

Council Performance & Budget Summary

November 2017

The monthly performance summary outlines trends in information the Council uses to monitor and manage service delivery. It shows performance against relevant targets.

Appendices

- A. Planning Update
- B. ICT Service Update
- C. Appraisal Mid-Year Review Update
- D. Pay Policy Statement
- E. Voluntary and Community Sector Funding Update
- F. Tackling Loneliness in St Albans City & District Update
- G. Fixed Penalty Notices for Environmental Offences Update
- H. Commercial and Development Update
- I. Change to Cemeteries Fees and Charges Update
- J. Cemeteries Fees and Charges
- K. Housing Update
- L. Long Term Vacant Properties Update (Part Two)

Recommendations

- 1.1 That Cabinet notes the Council Performance and Budget Summary (November 2017) and its appendices.
- 1.2 The Cabinet approves the three grants in excess of £25,000 as identified in Appendix E.
- 1.3 That Cabinet approve the use of the Invest to Save budget for the acquisition of the properties identified in Appendix L.

Change to ‘Percentage of Parking Penalty Charge Notices paid’ target

On 23 November, Cabinet called for the target for ‘Percentage of Parking Penalty Charge Notices paid’ to be increased from 70% to 80%. This new target has been met consistently in previous years so there have been no changes to RAG ratings as a result.

Invest to Save Item

The Council has been progressing Compulsory Purchase of three properties on Sopwell Lane, St Albans. An external valuation of the three properties has been carried out. They have been valued in the region of £1.6 million.

In addition, further compensation is due to the owner and this has been identified in the region of £120,000.

The owner compensation costs will be met from the Housing department’s Housing Investment Programme budget and the acquisition costs from the Invest to Save budget.

The proposal is to sell the properties on the open market once acquired.

Data Security

On 5 October 2017, a member of the Digital Services Team sent out a set of Council Tax demand notices, liability order notifications and direct debit confirmation letters. The letters were printed on one machine and enveloped using the enveloping machine. It transpired that some of these letters were inserted into envelopes incorrectly, resulting in individuals receiving both their own and a letter addressed to another individual. We are aware of 11 cases where notices were not received by the correct recipient.

When the issue came to light, the matter was investigated and subsequently reported to the Information Commissioner's Office (ICO) as a data breach due to the potential number of individuals involved.

Following notification, steps were taken to remove bank details from future council tax correspondence and to improve logging systems for printing and enveloping of documents.

We have now received the outcome from the ICO investigation. This confirms that no formal enforcement action will be taken, although three recommendations have been made: manual monitoring of the process; minimising inclusion of sensitive data; and, ensuring training is managed through the appraisal process. We will ensure these are followed through with the relevant teams.

Democratic Services and Electoral Arrangements Review

The Democratic Services and Electoral Arrangements Review Group have met three times to date. The focus for Democratic Services was to review the workload and staffing levels. The ultimate aim is to provide an excellent level of services which is cost effective and uses the skills of the workforce to the maximum effect.

This Council has more meetings each year than any other neighbouring Council, putting a high cost burden on us. For this reason, consideration has been given to reducing the number of committee meetings and briefings from approximately 250 to 205 per annum and how this may be achieved. Research is currently being undertaken to compare this Council's Executive System with a hybrid Committee System of governance. The Democratic Services Manager is currently reviewing the arrangement of neighbouring Councils. The focus is on their adopted systems, how many committees and staff they have, and the cost effectiveness of their system. Those Councils that have reverted from an Executive to a hybrid Committee System, including the rationale for such change, are also being considered.

Due to the workload associated with Task and Finish (T&F) groups and reports generated, the Group has considered the work of the Overview and Scrutiny committees. They focused in particular on how topics for review are selected and on the number of T&F groups requested and undertaken at any one time. The recommendation will be made in the final report to Cabinet.

The cost of producing the Salmon Sheet (the order of business at Council meetings) was of concern to the Review Group. It was noted that the Salmon Sheet was in part a replication of the Council Summons. This was felt to be wasteful in terms of the staff time and costs associated with the production. Further, it was felt that the name Salmon Sheet was confusing to members of the public accessing it on line, or at the Council Meeting. The Group recommended that the Salmon Sheet should be changed to include only new information, renamed 'Order of Business' and be printed on white paper. The recommendation was accepted by the Portfolio Holder and the new version was utilised in the Full Council meetings on 11 October and 6 December. The result was less work for officers and a cost reduction in paper and printing.

The Group has also considered the Council's Electoral Arrangements. The law allows the Council to change its scheme of elections from electing by thirds to whole council elections. Before such a change can be made, the Council is required to consult on the changes. The consultation could begin following a decision to consult by Full Council. If the Group were minded to recommend reducing the number of Councillors, this would be considered during an electoral review conducted by the Local Government Boundary Commission for England. This recommendation would need to be considered alongside the Democratic Services element of the Group's work.

The Group has been made aware of the statutory triggers of an electoral review. The Council, following the publication of the 1 December 2017 register, now meets those triggers although that does not mean that an electoral review is imminent. During an electoral review, the LGBCE would consult on the number of councillors. The LGBCE would ask us whether the Council is minded to move to whole council elections or remain voting by thirds at the beginning of the review.

A meeting will take place in the new year with the Leader of the Council, Portfolio Holder, Chief Executive, and the Electoral and Democratic Services Managers. They will review the research, implications and preference for a future governance model. A final Review Group meeting will then be arranged to bring together the recommendations. These will be reported to Cabinet, followed by consideration by Full Council.

Commentary

The table below provides commentary for indicators giving more detailed explanation and any action the Council is taking to improve performance where appropriate.

Measure	Comments
R	Average time to re-let dwellings (excluding temporary accommodation) (days) The re-let time is slightly lower than last month. Contractor delays have increased slightly due to time taken by utility providers supplying 'top up' cards and keys for gas and electricity meters. The 14 days notification period for asbestos removal has also impacted some dwellings. For more information, please see Appendix K.
R	Rent arrears of current tenants as a percentage of rent due A full explanation of current rent arrears performance can be found at Appendix K.
R	Number of households in temporary accommodation The number of households in temporary accommodation continues to remain high as more people in need are referred by the Housing Options team. The Council continues to use its own General Needs stock to accommodate homeless households in the District. There are currently 10 homeless households in temporary accommodation who are 'under offer' for permanent accommodation.
R	Days to process Housing Benefit new claims/ & Days to process Housing Benefit change in circumstances Benefits processing times improved in November. Universal Credit Full Service was introduced on November 1. Case Officers now spend at least one day per week at the JobCentre providing advice on Universal Credit. This reduces the amount of time available to process claims. 75% of new claims assessed in November were received in the previous 3 months, prior to the introduction of Universal Credit Full Service. As the amount of new Housing Benefit claims received reduces over coming months, this figure

Measure	Comments
	<p>should continue to improve.</p> <p>The cumulative figure for new claims for the year to date is 22.7 days.</p> <p>Processing change of circumstance is still being adversely affected by the volume of Real Time Information matches received on a monthly basis from HMRC. Without this work, the average would have been 6.7 days. Processing these matches helps to ensure claimants are paid the correct amount of Housing Benefit. In the new year there will be fewer matches issued by HMRC so performance is expected to improve. For more information please see Appendix K.</p>
R	<p>Percentage of Council's planning decisions supported at appeal (cumulative 12 month)</p> <p>In November 2017, ten appeal decisions were received. Of these, six were dismissed and four were allowed. This equates to 60% of the Council's decisions being supported in the month.</p> <p>Two of the appeals related to domestic extensions: one was allowed and the other was dismissed. One of the allowed appeals related to a Certificate of Lawfulness. The Inspector's decision turned on the interpretation of whether materials used for the glazing in an extension were "similar".</p> <p>Two dismissed appeals related to works to a curtilage wall in the grounds of a dwelling. Two of the other dismissed appeals related to a block of flats and a new dwelling.</p> <p>Two of the extension cases related to joint planning and listed building consent applications at one dwelling. The Listed Building Consent appeal was allowed as the extension was not considered to harm the Listed Building. The planning application appeal for the extension was dismissed as it was considered to be inappropriate development in the Green Belt. The result of these decisions is that the scheme could not be implemented.</p> <p>The final appeal, which was allowed, relates to the Oaklands College site and the proposed residential development of 348 dwellings and refurbished college dwellings. The decision was made by the Secretary of State following the production of a report by the appeal Inspector. The Secretary of State agreed with his Inspector's conclusions, allowed the appeal and granted planning permission. The key issue was the impact on the Metropolitan Green Belt. The Secretary of State and the Inspector considered that the proposal would be inappropriate development in the Green Belt. They felt this would be harmful and further harm would be caused to the openness of the Green Belt. However, they considered that the educational benefits of the scheme outweighed the harm to the Green Belt and constituted the Very Special Circumstances necessary to justify the proposal.</p>
R	<p>Parking Penalty Charge Notices (PCNs) issued</p> <p>In November 2017, although Civil Enforcement Officers were deployed 5% less than in November 2016, the redesigned beats mentioned last month meant more non-compliant parking was identified. The number of PCNs issued is</p>

Measure	Comments
R All Crime (in month) and Anti-social behaviour incidents (in month)	<p>comparable to last month.</p> <p>The District continues to see rates of reported crime higher than the equivalent month in the year before.</p> <p>Thefts continue to increase year on year, in line with the national trend. Violent crime follows the same trend and represents increases across a number of other crimes. These crime types have been highlighted in the Community Safety Partnership's Community Safety Strategy for 2017/18.</p> <p>Reported anti-social behaviour (ASB) has fallen for the second month in a row. All categories have fallen month on month, while nuisance incidents are still up on last year.</p>

Key

The performance information is colour coded associated to the target or trend.

For indicators with a target – Green is where a target is achieved, Amber is up to 10% worse than target and Red is worse than 10% from target. For indicators with trend analysis – Green highlights an improved performance and Red a worse performance.

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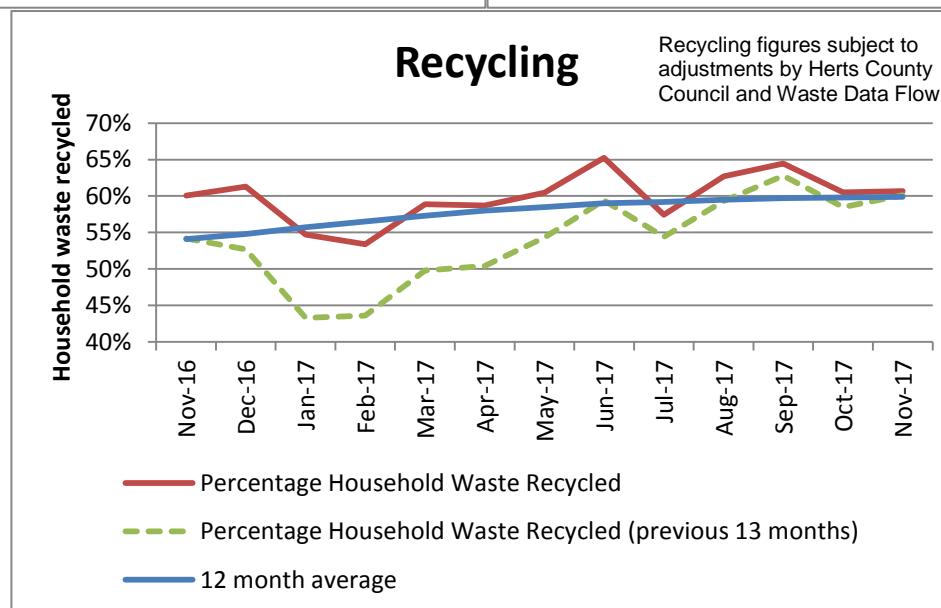
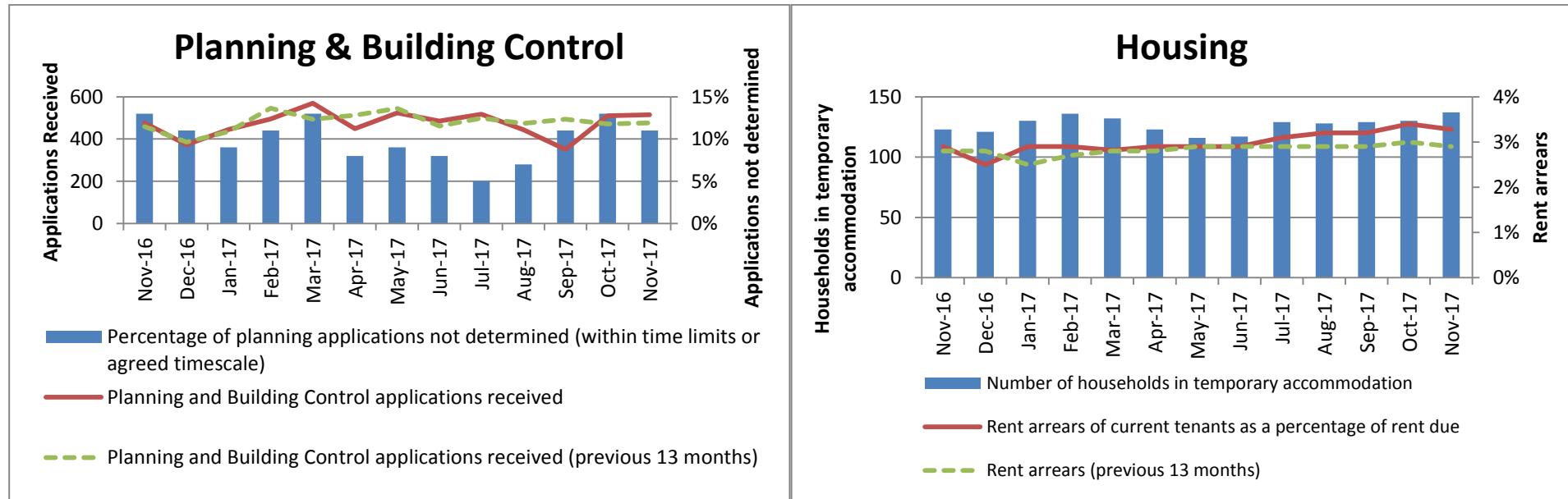
		Bigger or Smaller is Better	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	
Finance	Forecast budget variance at the year end (General fund for year in question)	Smaller	-3.0%	-2.4%	-2.9%	-2.5%	-6.0%	0.0%	0.0%	-2.2%	-3.6%	-3.8%	-4.4%	-3.9%	-3.4%	0.0%
Housing	Average time to re-let dwellings (excluding temporary accommodation) (days)	Smaller	23	22	23	23	26	33	37	34	34	36	35	35	34	26
	Average time vacant for current voids (excluding temporary accommodation) (days)	Smaller	13	22	15	20	29	32	30	23	24	25	26	28	33	26
	Percentage of rent loss due to voids	Smaller	1.3%	1.3%	1.3%	1.3%	1.3%	0.9%	1.0%	0.9%	0.8%	0.8%	0.8%	0.9%	0.9%	Trend
	Rent arrears of current tenants as a percentage of rent due	Smaller	2.9%	2.5%	2.9%	2.9%	2.8%	2.9%	2.9%	2.9%	3.1%	3.2%	3.2%	3.4%	3.3%	2.6%
	Number of households in temporary accommodation	Smaller	123	121	130	136	132	123	116	117	129	128	129	130	137	Trend
	Average time in temporary accommodation (weeks)	Smaller	24	27	28	29	28	29	28	27	25	24	25	24	26	Trend
	Percentage of repairs completed on time	Bigger	94%	91%	96%	97%	96%	100%	99%	98%	99%	97%	92%	100%	100%	98%
	Total number of households in receipt of Housing Benefit and/or Council Tax support	Smaller	7,012	6,973	6,974	6,951	6,920	6,934	6,896	6,899	6,861	6,836	6,831	6,812	6,778	
	Days to process Housing Benefit new claims	Smaller	17.2	19.2	22.3	18.0	22.3	21.0	22.4	21.3	17.4	26.3	23.1	24.6	24.1	22
	Days to process Housing Benefit change in circumstances	Smaller	7.2	7.9	2.6	2.6	7.2	7.0	6.8	7.1	6.0	7.7	8.6	10.3	9.0	7
Planning & Building Control	Planning and Building Control applications received (including pre-app, trees and condition discharge)		476	373	445	495	570	449	524	485	517	444	351	510	515	
	Percentage of Council's planning decisions supported at appeal (cumulative 12 month)	Bigger	53%	52%	53%	52%	53%	56%	58%	60%	60%	58%	59%	57%	57%	66%
	Percentage of planning applications not determined (within time limits or agreed timescale)	Smaller	13%	11%	9%	11%	13%	8%	9%	8%	5%	7%	11%	13%	11%	25%
	Number of planning applications at end of month that have not been determined in time	Smaller	48	36	42	32	44	36	44	47	18	17	23	23	12	50
Community Services	Parking Penalty Charge Notices issued	Smaller	1,893	1,505	1,413	1,389	1,494	1,469	1,513	1,743	1,575	1,660	1,610	1,969	1,910	Trend
	Percentage of Parking Penalty Charge Notices paid	Bigger	84%	102%	85%	87%	92%	85%	90%	82%	87%	90%	91%	81%	87%	80%
	Fly-tipping incidents	Smaller	137	116	129	87	139	99	87	140	125	105	97	80	88	Year-on-year Trend
	Number of missed waste collections per 100,000	Smaller	58	46	38	28	40	35	32	37	32	32	35	34	30	40
Commercial & Development	Visits to Visitor Information Centre and www.enjoystalbans.com	Bigger	63,946	54,630	18,110	17,847	18,152	24,944	24,783	35,185	28,421	28,587	28,470	35,153	67,938	Year-on-year Trend
	Museum visits	Bigger	10,238	6,623	8,662	12,084	12,625	14,079	15,326	16,847	14,378	16,073	14,714	14,441	10,914	Year-on-year Trend
External	Claimant count	Smaller	715	715	710	740	785	790	810	805	820	810	825	810	805	
	New jobs	Bigger	3,926	2,722	2,768	1,970	2,477	2,025	1,720	803	852	817	863	796	718	
	All crime (in month)	Smaller	615	669	720	775	941	783	833	812	925	760	831	845	928*	Trend
	Anti-social behaviour incidents (in month)	Smaller	212	209	218	276	319	363	397	398	363	297	332	324	267*	Trend

* Draft figure subject to final adjustments

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Appendix A: Planning Update



Planning Performance

The table below shows the Council's performance against the Department for Communities and Local Government's (DCLG) planning performance thresholds.

Colour coding for table: Green – performance above threshold.

Measure and type of applications	Bigger or Smaller is Better	Performance over 2 Year period (Dec – Nov 17)	Current cumulative performance in assessment period	2018 threshold and DCLG's 2 Year assessment periods
Speed of major development (% determined in time)	Bigger	84%	84.4% (October 2015 to September 2017)	60% (October 2015 to September 2017)
Quality of major development (% overturned at appeal)	Smaller	8.6%	5.6% (April 2015 to March 2017)	10% (April 2015 to March 2017)
Speed of non-major development (% determined in time)	Bigger	84%	82.6% (October 2015 to September 2017)	70% (October 2015 to September 2017)
Quality of non-major development (% overturned at appeal)	Smaller	2.3%	2.5% (April 2015 to March 2017)	10% (April 2015 to March 2017)

The table below shows the Council's performance and trend against Government and local targets.

Application Type	Target	% in time Nov 2017 (Bigger is Better)	Average Nov 2017 (Smaller is better)	Average Oct 2017	Average Sept 2017	Average July-Sept 17-18	Average Apr-June 17-18	Average Jan-March 16-17
'Out of time applications'	No more than 50 (local)	-	12	23	23	20	40	31
Major Applications*	13 weeks (national) 50% in time	100%	15 weeks	24.6 weeks	16.7 weeks	17.6 weeks	39.7 weeks	17.5 weeks
Minor Applications	8 weeks (national) 65% in time	87.2%	9.9 weeks	14.2 weeks	10 weeks	10.7 weeks	10.3 weeks	10.6 weeks
Householder Applications	8 weeks (national) 80% in time	89.9%	8.1 weeks	8 weeks	8 weeks	8 weeks	8.3 weeks	8.2 weeks

Colour coding for table: Green- performance above target.

* Large fluctuations can occur since we deal with relatively few major applications.

Applications where an 'extension of time' is agreed will have taken longer than 8/13 weeks, but are still considered 'in time'.

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Appendix A: Planning Update



Local Plan

'Duty to Cooperate' Discussions with Adjoining / Nearby Local Planning Authorities

A Portfolio Holder Duty to Cooperate meeting with Watford Borough Council and Three Rivers District Council is scheduled for 4 January 2018.

Hertfordshire Infrastructure and Planning Partnership (HIPP)

HIPP held a meeting on 27th November. They considered a report on 'Future Planning in Herts'. This included consultants' reports on potential options, a Duty to Cooperate Advice Note and an Infrastructure and Funding prospectus. HIPP resolved a number of recommendations covering: improved organisation and governance; better outcomes and quality of place; positioning to attract investment and funding; and capacity, resources and cost saving.

The minutes from previous meetings can be found at:-

www.hertfordshire.gov.uk/services/Recycling-waste-and-environment/Planning-in-Hertfordshire/Planning-in-Hertfordshire.aspx

Former Hatfield Aerodrome / Ellenbrook Country Park

Hertfordshire County Council (HCC) granted planning permission in January 2017 for mineral works, subject to conditions. There have been ongoing discussions between St Albans City and District Council (SADC), Welwyn-Hatfield Borough Council (WHBC), HCC, and the landowner Arlington. The purpose is to establish the Trust by agreeing the comprehensive landscaping scheme and securing the long-term management/maintenance of the Country Park. This will ultimately be the responsibility of the Trust. An updated Landscape Management Document has been prepared and SADC, WHBC and HCC are in the process of providing comments on this.

Significant Planning Applications

Planning Decisions (Note 1*)	Decision/comments
Land at Three Cherry Trees Lane and Cherry Tree Lane (5/2016/2845) 600 dwellings, land for primary school, local centre uses (A1, A3, A4, A5, D1, D2), landscaping open space and play areas. Cross-boundary outline planning application falling within Dacorum Borough Council (DBC) and St Albans City and District Council administrative areas.	The application is in outline form. The numbers of dwellings within the St Albans District part of the site is not specified, although it is likely to be approximately 150. The application has not been called into committee and will be considered under delegated powers. The application was considered by the Development Control Committee at DBC on 17 August 2017. DBC's officers recommended approval subject to a S106 Agreement* and referral to the Secretary of State due to an objection from Sport England. DBC's committee

Council Performance & Budget Summary

Appendix A: Planning Update



Planning Decisions (Note 1*)	Decision/comments
	agreed the recommendation. Negotiations on the S106 Agreement* continue between DBC, St Albans Council, Hertfordshire County Council and the applicant.
<p>Former Radlett Aerodrome</p> <p>Five applications for Reserved Matters approval have been submitted:</p> <p>5/2016/2964 (Infrastructure) (Omits area at new junction on A414) 5/2016/3006 (Development site – details of buildings, etc in the terminal itself) 5/2017/0864 (Landscaping) (Omits area at new junction on A414) 5/2017/1938 (Infrastructure) (Includes area at new junction on A414) 5/2017/1995 (Landscaping) (Includes area at new junction on A414)</p> <p>Sixteen ‘discharge of conditions’ applications have been submitted:</p> <p>(5/2016/2880, 5/2016/2881, 5/2016/2962, 5/2016/2963, 5/2016/3003, 5/2016/3004, 5/2016/3005, 5/2016/3013, 5/2016/3187, 5/2017/0865, 5/2017/0869, 5/2017/0870, 5/2017/0871, 5/2017/1168, 5/2017/2599, 5/2017/2770)</p>	The reserved matters applications will be reported back to the Planning Referrals Committee for decision in due course. The Council received amended plans and additional information on 13 November and 8 December 2017. Further public consultation commenced on 8 December.
<p>Former British Gas Land, Griffiths Way, St Albans (5/2016/3386)</p> <p>Outline application for mixed use development comprising Class A1 (discount food store), Class A1 (non-food retail), D2 (gym) and Class A3/A5 (restaurant and drive-through) with associated access and ancillary works. All matters except access and scale have been reserved.</p>	Outline application received on 2 December 2016. It has not been called into Committee. A number of additional plans have been required and currently the S106 Agreement* is being negotiated. A delegated decision is expected in mid-December. Referral to the Secretary of State is required if officers are minded to grant.
<p>Building Research Establishment (BRE), Bucknalls Lane, Bricket Wood (5/2017/1550)</p> <p>Demolition of existing buildings and construction of 100 dwellings with associated access from The Kestrels, landscaping, parking and infrastructure</p>	This is a full application for a similar form of development to that previously granted outline planning permission at appeal. It involves a revised location and form of access. The previous proposal involved access through an existing entrance to the BRE

Council Performance & Budget Summary

Appendix A: Planning Update



Planning Decisions (Note 1*)	Decision/comments
	<p>site on Bucknalls Drive. This revised scheme involves a separate access via The Kestrels, then onto Bucknalls Drive rather than through the BRE site itself. The application was reported to Planning Referrals Committee on 30 October which resolved to grant conditional planning permission subject to the completion of the S106 Agreement. This is to secure affordable housing (35%), a bus service scheme, infrastructure contributions, a water scheme and a woodland management plan. Negotiations are progressing on the S106 Agreement*; however, it is unlikely to be completed before 30th January 2018. It is therefore likely that it will need to be reported back to Planning Referrals Committee on 8th January 2018. This is to seek the Committee's approval to secure an extension of time to complete the S106.</p>
<p>Civic Centre (South) Victoria Street St Albans (5/2017/1060) Demolition of existing buildings and redevelopment of site consisting of 86 residential units, 2,101sqm commercial floorspace (flexible uses class A1-A4, B1, D1) and 2,697sqm office floorspace with associated works, access, parking and landscaping</p>	<p>This is a full application. The application was reported to Planning Referrals Committee on 30 October. Conditional permission was granted subject to the completion of a S106 agreement* to secure affordable housing (35%), infrastructure contributions, fire hydrant provision and a travel plan. The S106 Agreement* has not been progressed and it is unlikely to be completed before 30th January 2018. It is therefore likely that it will need to be reported back to Planning Referrals Committee on 8th January 2018.</p>

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Appendix A: Planning Update



Planning Consultations (Note 2*)	Decision/comments
<p>Land at Junction of Lower Luton Road and Common Land, Harpenden (5/2017/2733) Proposed application for the construction of new 6 FE school buildings, vehicular access/egress onto the Lower Luton Road, vehicular access onto Common Lane, two pedestrian accesses/egresses onto Common Lane, car parking, cycle storage, coach parking, playing fields, tennis courts/multi-use games area, surface water attenuation measures, hard and soft landscaping and other associated development</p>	<p>The District Council is a consultee, with Hertfordshire County Council (HCC) as the decision-maker on this new secondary school. This application was reported to Planning Referrals Committee on 27 November 2017. The Committee resolved to recommend that prior to making a decision, HCC satisfies itself that the case for very special circumstances is met and outweighs any actual harm. For example: archaeological matters; impacts on ecology; whether all sports facilities are essential and whether part of the land could be retained for agriculture. Also, whether the proposed accesses are safe and functional. It was recommended that a S106 Agreement* be secured and that conditions be imposed on any grant of planning permission.</p>

* Section 106 (S106) financial contributions can be secured from developers in certain circumstances, through the planning process

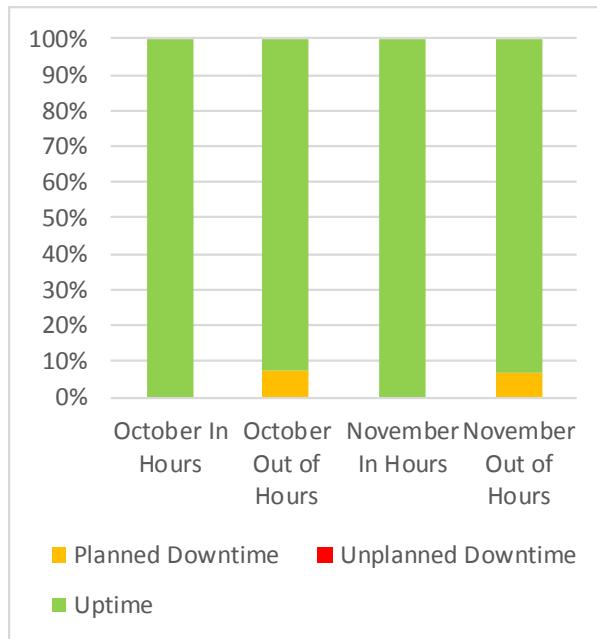
Notes:

- (1) Where St Albans City and District Council is the determining authority.
- (2) Where St Albans City and District Council is a consultee.

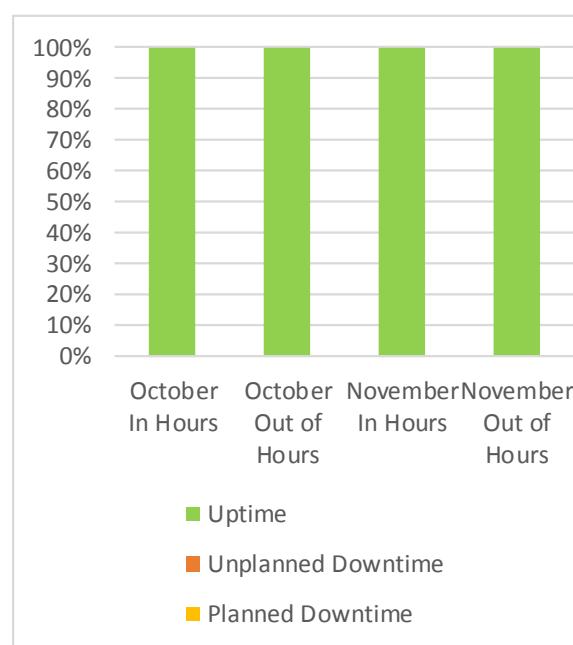
Appendix B: ICT Service Update: November 2017

Availability of services (External)

Planning Portal



OnLine Council Tax/Benefits System



Please note that the performance statistics will develop to show a full year's cycle as we build up historical data.

Service Timings

In Hours service is classified as between 08:30 and 17:30 Monday to Friday.

Out of hours is classified as 17:30 – 08:30 and weekends/bank holidays.

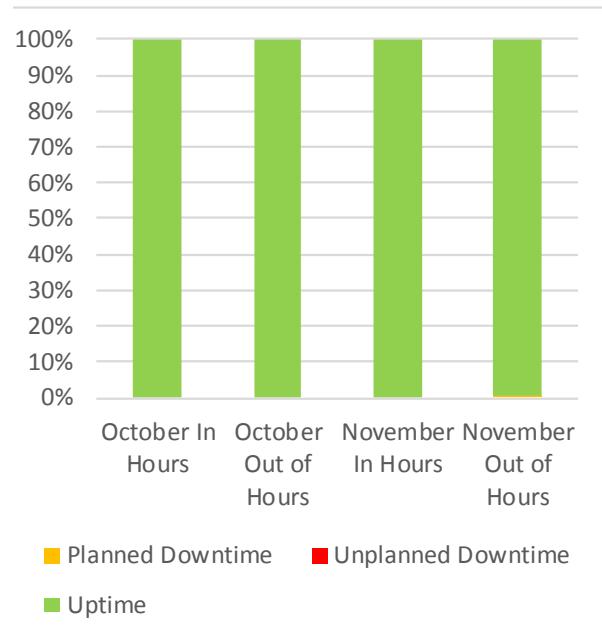
	Planning Portal			
	October In Hours	October Out of Hours	November In Hours	November Out of Hours
Planned Downtime	0	40	0	36
Unplanned Downtime	0	0	0	0
Uptime	198	506	198	486
Total Time	198	546	198	522

	On line Council Tax/Benefits System			
	October In Hours	October Out of Hours	November In Hours	November Out of Hours
Planned Downtime	0	0	0	1
Unplanned Downtime	0	0	0	0
Uptime	198	546	198	521
Total Time	198	546	198	522

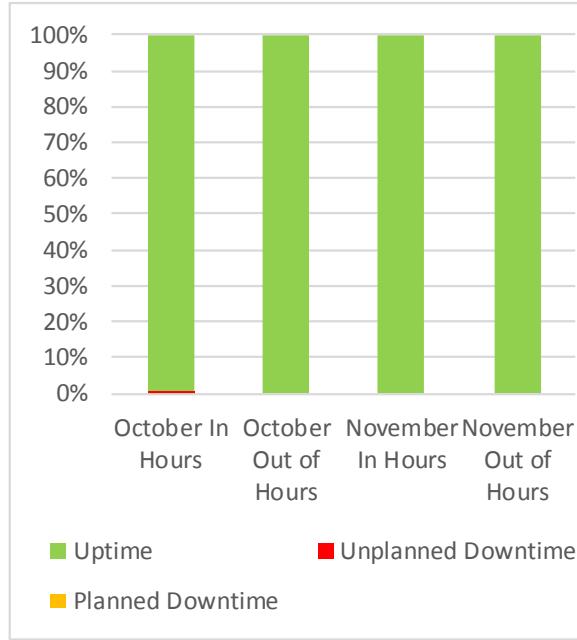
Appendix B: ICT Service Update: November 2017

Availability of services (External)

On Line Payments System



Internet Availability



On Line Payments

	October In Hours	October Out of Hours	November In Hours	November Out of Hours
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Planned Downtime	0	0	0	3
Unplanned Downtime	0	0	0	0
Uptime	198	546	198	519
Total Time	198	546	198	522

Internet

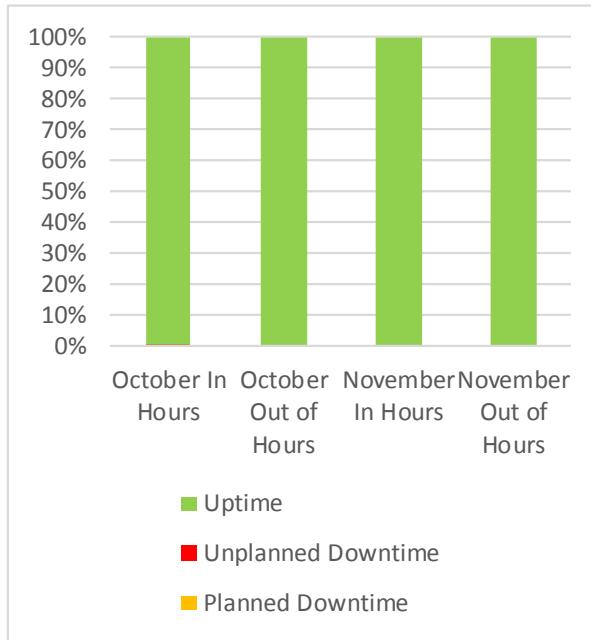
	October In Hours	October Out of Hours	November In Hours	November Out of Hours
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Planned Downtime	0	0	0	0
Unplanned Downtime	1.75	0	0	0
Uptime	196	546	198	522
Total Time	198	546	198	522

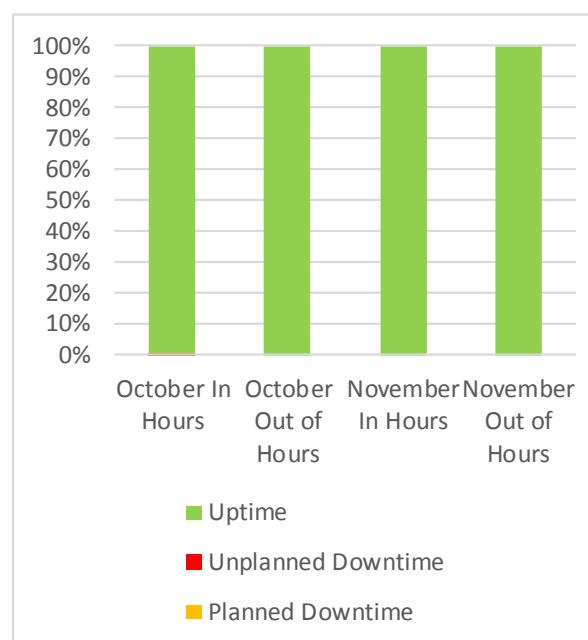
Appendix B: ICT Service Update: November 2017

Availability of services (Internal)

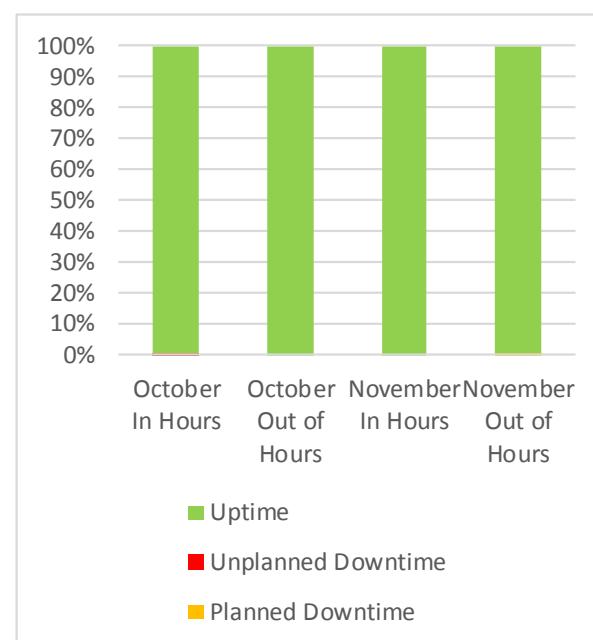
Council Tax



Planning



Payments



Council Tax

	October In Hours	October Out of Hours	November In Hours	November Out of Hours
Planned Downtime	0	0	0	0
Unplanned Downtime	1	0	0	0
Uptime	197	546	198	522
Total Time	198	546	198	522

Planning

	October In Hours	October Out of Hours	November In Hours	November Out of Hours
Planned Downtime	0	0	0	0
Unplanned Downtime	1	0	0	0
Uptime	197	546	198	522
Total Time	198	546	198	522

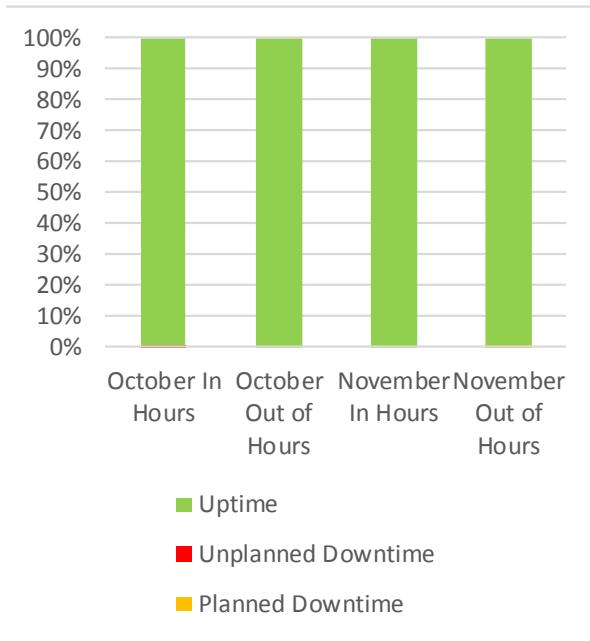
On Line Payments

	October In Hours	October Out of Hours	November In Hours	November Out of Hours
Planned Downtime	0	0	0	3
Unplanned Downtime	1	0	0	0
Uptime	197	546	198	519
Total Time	198	546	198	522

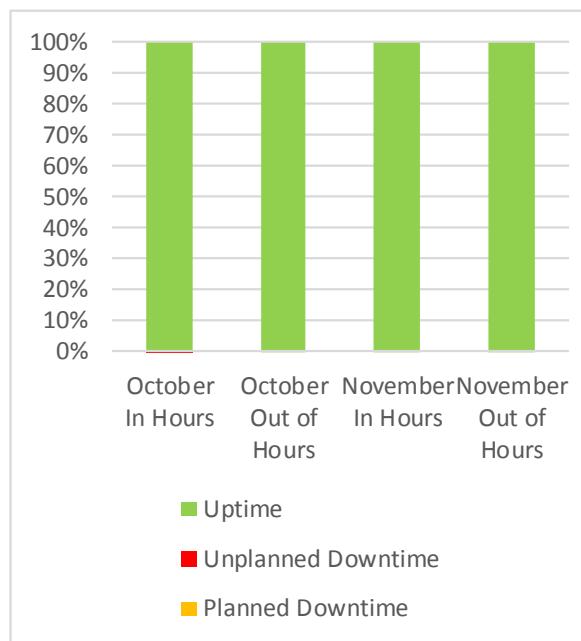
Appendix B: ICT Service Update: November 2017

Availability of services (Internal)

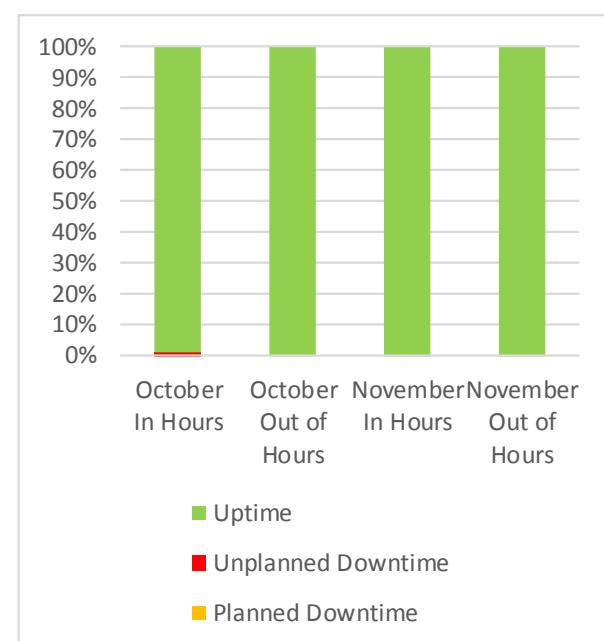
Housing



Environmental Services



E-Mail



On Line Payments

	October In Hours	October Out of Hours	November In Hours	November Out of Hours
Planned Downtime	0	0	0	3
Unplanned Downtime	1	0	0	0
Uptime	197	546	198	519
Total Time	198	546	198	522

Internet

	October In Hours	October Out of Hours	November In Hours	November Out of Hours
Planned Downtime	0	0	0	0
Unplanned Downtime	1	0	0	0
Uptime	197	546	198	522
Total Time	198	546	198	522

Network

	October In Hours	October Out of Hours	November In Hours	November Out of Hours
Planned Downtime	0	0	0	0
Unplanned Downtime	2	0	0	0
Uptime	196	546	198	522
Total Time	198	546	198	522

Appendix B: ICT Service Update: November 2017



Availability of services (Internal)

Commentary on issues experienced.

Date: 26th October 2017

Time: 8:30am to 9:30am

Issue: Part of the infrastructure environment had space issues due to a temporary backup component not being removed properly. The issue was caused after an upgrade to the backup system (Required for PSN) which introduced the issue to the environment.

Problem Management Activity : Patch now applied to backup system to avoid this problem re-occurring

Date: 11th October 2017

Time 8:30 am to 10:15am

Issue: The mail/web filter server was frozen. This affected access to the internet and caused delays to incoming and outgoing mails.

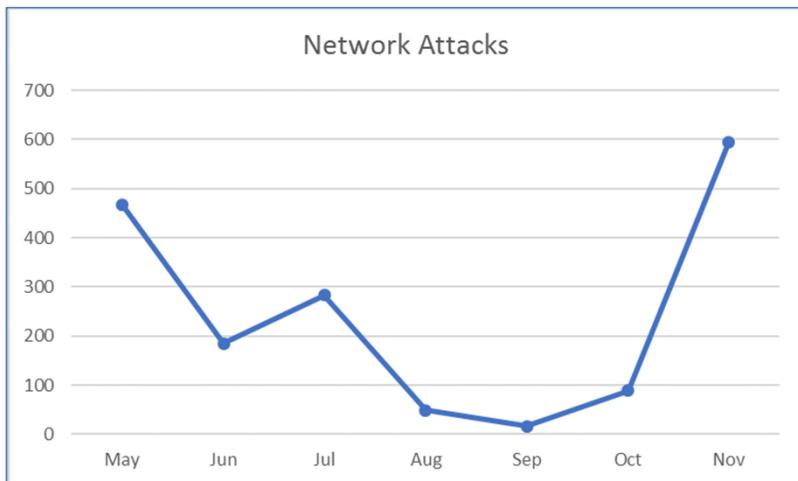
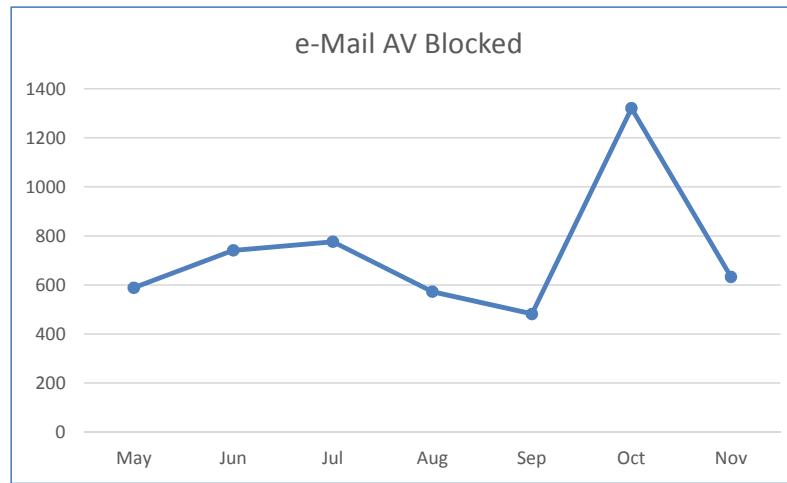
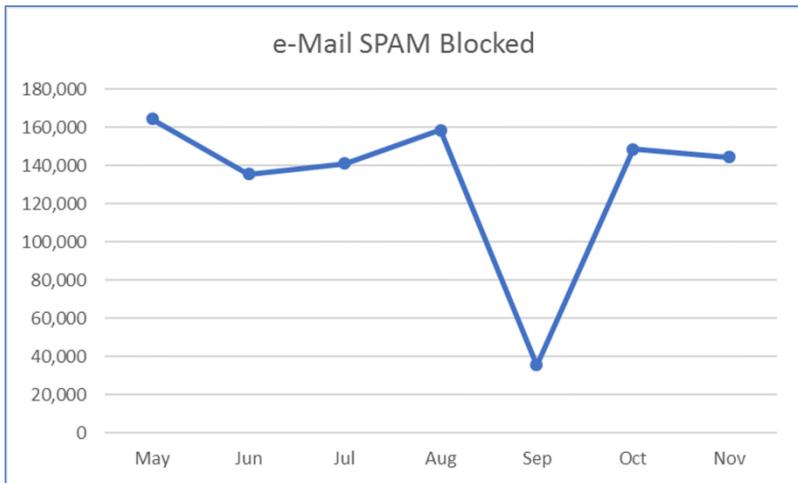
Problem Management Activity : Issue was caused by a firewall component not working correctly.

The configuration has now been changed, and been successfully tested which means that this issue should not re-occur.

Note: Learning from this is that post future upgrades, longer down time is required to ensure that any upgrades in the future do not impact on the failover routines and have been test post the upgrade process.

Appendix B: ICT Service Update: November 2017

Security Review



Commentary

It is difficult to explain exactly why we see a dramatic drop in the levels of spam and network attacks through August and September, followed by a surge back upwards in October. Our assumption is that it is related to the holiday season.

Council Performance & Budget Summary

Appendix C: Appraisal Mid-Year Review Update



Mid-year Appraisal Completion as of 12th December 2017

Department	Number of reviews expected	Number of reviews held to date	Signed reviews received by HR	% reviews signed-off and sent to HR
Heads of Service	8	8	8	100%
Chief Executive & Policy	29	29	29	100%
Commercial & Development	32	32	32	100%
Community Services	65	65	65	100%
Corporate Services	48	48	48	100%
Finance	44	44	44	100%
Housing	72	72	72	100%
Planning & Building Control	62	62	62	100%

These figures exclude employees with the following status:

14 Employees are currently within their **probation** period

5 Employees that **left the Council's employment** prior to completion of the mid-year review period

4 Employees are currently on **maternity leave**

4 Employees are currently absent due to **long term sickness**

Council Performance & Budget Summary

Appendix D: Pay Policy Statement



Pay Policy Statement for 2018-19

Under Section 38 of the Localism Act 2011, all Councils are required to publish an annual Pay Policy Statement.

The Pay Policy Statement for 2018-19 remains largely unchanged from the current 2017-18 version. Full Council must approve the updated version for 2018-19 before 31 March 2018.

Changes to the Pay Policy statement 2018-19 are highlighted in bold for ease of reference.

The substantive amendments include reference to the new temporary Head of Service role, Monitoring/Returning Officer post and the increase to upper cap for the Chief Executive's pay (which was agreed on 24 May 2017).

Planning, Resources, Housing and Commercial Scrutiny Committee at its meeting on 7 December 2017 considered the draft Pay Policy Statement for 2018-19. It forwarded this Pay Policy Statement and appendices to Cabinet. A draft extract from the minutes is below.

The requested additional information will be provided as a verbal update for Cabinet.

EXTRACT FROM DRAFT MINUTES OF PLANNING, RESOURCES HOUSING AND COMMERCIAL SCRUTINY COMMITTEE

Members received a report which provided details on the Pay Policy Statement for 2018-2019.

Members noted that there were two main changes to the Policy, namely the creation of a temporary part-time post of Monitoring/Returning Officer and the salary cap agreed by Council on 24 May 2017.

Members noted that the part-time post of Monitoring/Returning Officer would be deleted at the end of the temporary period.

The Committee asked whether the Council compelled its contractors to pay the Living Wage. Members were informed that the Council could not insist on this. However, when contracts were up for renewal, contractors would be encouraged to do so.

Clarification was requested on the current status of Performance Related Pay and whether this was a profit share scheme. Members also asked for information on which teams were eligible for Profit Share/Performance Related Pay.

Subject to the above clarification the Committee approved the Pay Policy Statement for consideration by Cabinet.

RESOLVED

To approve the Pay Policy Statement for consideration by Cabinet prior to presentation to Full Council.

Council Performance & Budget Summary
Appendix D: Pay Policy Statement



PAY POLICY STATEMENT 2018-19

Cabinet

December 2017

Council Performance & Budget Summary

Appendix D: Pay Policy Statement



Pay Policy

1. St Albans City & District Council recognises the importance of having a clear written policy statement on pay in order to ensure that employees are fairly rewarded and there is proper public accountability.
2. The Council has a Facilities Agreement with its recognised Trade Union, UNISON. This allows official Trade Union representatives to have limited periods of time off with pay to undertake specified trade union duties. A copy of the Facilities Agreement may be found under Pay Policy at www.stalbans.gov.uk/jobs-and-careers.
3. This Policy Statement applies to all Council employees, but not to other workers such as casuals, agency temps, etc. The provisions of this Policy Statement regarding transparency also apply to any Senior Managers who are not employees, but who provide their services under a 'contract for services'.
4. This Council does not use Zero Hours contracts for any of its employees.
5. This Pay Policy Statement will be reviewed each year and will be approved by the Full Council by 31 March of that year. If any changes to this Pay Policy Statement were required, they would need to be approved by Full Council.

Principles

6. The Council currently pays the Living Wage Foundation national rate (or more) to all of its directly employed staff, other than some apprentices. (The Living Wage Foundation rate is voluntary and is currently higher than the statutory Living Wage rate set by the Government).
7. The Council uses and maintains effective job evaluation systems and procedures to provide equity and consistency in pay, whilst **in general** adhering to the basic principles of the national Local Government Single Status pay agreement.
8. All of the Council's pay and reward procedures will be developed in accordance with the relevant legislation and any accompanying codes of practice.
9. The Council acknowledges that pay is not the only means of rewarding employees for their work and will look to provide other non-financial incentives to support the recruitment and retention of high quality people. This would include, but is not exclusive to, such matters as offering flexible working, good working conditions and other benefits such as parking provision.
10. The Council ensures fair and reasonable access to appropriate learning and development opportunities to help our employees perform well in their jobs. E-learning is being used to meet statutory and mandatory training and further training is offered to help the Council meet its corporate priorities.
11. The Council offers Occupational Health services to support healthy work practices and facilitate employees with health issues that affect their work. This complements the Council's Attendance Management Policy which aims to manage any absences in a fair way and ensure a quick return to work where possible.

Appendix D: Pay Policy Statement

12. Job applications from all applicants, including former employees who may have received a severance or redundancy payment, will be considered on the basis of the evidence presented. A full and robust selection process would be followed in all cases. Former employees may also provide their services as casual workers on an 'as and when' basis to help during peak times such as elections.

National Negotiating Process

13. The Council is part of a national negotiating process and applies the majority of the terms and conditions, which have been agreed nationally.
14. There are three separately negotiated national agreements, which apply to the Council, covering
 - Chief Executives – the JNC Local Authority Terms
 - Chief Officers – the JNC Officer Terms
 - all other employees - NJC Green Book terms

General Pay Policies

The following pay policies are part of national agreements unless stated otherwise and have general application to all employees.

Starting Salaries

15. Appointees will normally be paid in accordance with the minimum spinal column point for the grade relating to their job. However, Managers do have discretion, in consultation with Human Resources, to commence employees on a higher spinal column point. Such decisions need to be recorded along with the reasons why the Council's standard practice was not applied.

Progression

16. Employees normally progress through their grade on the basis of annual increments until they reach the highest spinal column point, provided that their performance is satisfactory. Annual increments may be paid from 1 April each year, subject to satisfactory performance until the maximum of the grade is reached. Payment is not applied until confirmation of satisfactory performance is provided by the line manager following the employee's appraisal.
17. Where performance is excellent, as an exception, Management has the discretion to move an employee to a higher spinal column point within their grade. However, there is no discretion to extend progression beyond the relevant grade for the job.
18. The first increment may be paid six months after appointment, provided performance is satisfactory and the starting date falls between April and September inclusive, otherwise the increment would be implemented on the 1 April. Where an employee starts work in the period October to March their first

Council Performance & Budget Summary

Appendix D: Pay Policy Statement



increment may not be paid earlier than six months after their appointment in line with successful completion of the probationary period.

Redundancy Pay

19. Entitlement to redundancy pay is fully set out in the Council's Employment Stability Policy. Any redundancy pay is calculated on the basis of an individual's age and length of service (up to a maximum of 20 years' service). The compensation and statutory redundancy payment is based on the employee's actual week's pay and the Council currently applies a multiplier of 2.2 to any statutory payment.

Overtime Additional Hours

20. Employees who are required to work longer than 37 hours in any week are entitled to receive the following enhancements, if they are on spinal column point 29 and below:

Monday to Saturday - time and a half

Sundays and Public and Extra Statutory holidays – double time (min 2hrs)

21. Part-time employees on spinal column point 29 and below will only be paid overtime when they have worked more than 37 hours. Work relating to fewer than 37 hours will be paid at plain time rates, unless they are undertaken at unsocial hours, when they would attract an overtime rate of time and a half.
22. Employees on spinal column point 30 and above who are required to work longer than 37 hours in any week are entitled to payment at their normal hourly rate or time off in lieu for exactly the amount of hours worked, i.e. there are no enhanced payments for managerial grades, unless the work has to be undertaken during unsocial hours (Between midnight and 6.00 am).

23. The Chief Executive, Chief Officers and Heads of Service are not allowed to claim overtime.
24. All overtime/additional hours must be agreed in advance by an appropriate manager and in accordance with Council policy.

Night Work Enhancement

25. Employees at spinal column point 29 and below, who always work at night, are entitled to receive an enhancement of time and a third for hours worked between 8.00 pm and 6.00 am.

Weekend Enhancement

26. Under the NJC Green Book, part 3 terms, employees on spinal column point 29 and below who are required to work on a weekend as part of their normal working week are entitled to be paid an enhanced rate of time and a half on Saturdays and double time on Sundays. This arrangement may be varied through local agreement. The Council has varied this arrangement for employees who regularly work weekends as part of their normal working week, whereby they will not receive an enhanced rate of pay for working on a weekend where this is part of their normal rota, in other words they are paid their usual rate of pay.

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27. Employees who do not usually work on Saturdays and are on spinal column point 29 or below, when asked to work on this day, would receive the nationally agreed pay terms of time and a half.
28. Employees who do not usually work on Sundays and are on spinal column point 29 or below, when asked to work on that day would receive the nationally agreed pay terms of double their usual rate of pay.

Bank Holiday Enhancement

29. Under the NJC Green Book terms, employees (except those covered by paragraph 30) required to work on a bank holiday, public holiday or statutory holiday are entitled to a double time enhancement for the hours worked on that day. In addition at a later date, time off with pay shall be allowed on the following basis:
 - Half day's leave would be given for any hours amounting to less than half a day
 - Full day's leave for any hours exceeding half a normal working day.
30. For those who do not usually work on a bank holiday, public holiday or statutory holiday and are asked to work, the nationally agreed pay terms mean the employee would receive double pay and time off for the hours worked.
31. Employees who regularly work bank holidays, public holidays and statutory holidays do not receive an enhanced rate for working such days as part of their normal rota. In other words they are paid their usual rate of pay.

Split Shift

32. Employees whose normal daily duty involves more than one attendance within the same contract, with a continuous break of not less than two hours, will have their pay enhanced by 14%. An example of this is a Market Stall Erector who works two shifts, from 3.45 am to 6.00 am and 6.00 pm to 8.15 pm.

Standby

33. Under a local agreement, an employee who is contractually required or volunteers to be available on a standby basis will be recompensed in accordance with the corporate rate.
34. The Standby payment compensates individuals for the inconvenience of being at the Council's disposal outside of normal working hours and for the limitations that this imposes upon them. When on Standby all employees are required to be fit for work and either at home or close to the District's boundaries.
35. The Standby rate is the same for all jobs as all employees' personal time is viewed to be of equal value. However, if an employee is required to leave their home, or spend more than 15 minutes in any night dealing with phone calls, the relevant overtime/additional hours rate for the job would apply.

Professional Fees

36. This Council reimburses professional fees where it is an essential requirement of the job to be a member of a professional body.

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Car Allowances

37. Car allowances are payable when an employee is required to use their car for business use. To be an essential car user, an employee must meet at least two of the following criteria:
 - Daily travel on behalf of the Council (not mileage related)
 - Weekly requirement to carry large, heavy or bulky items for the Council
 - Monthly occurrence of security or health and safety risk i.e. late night meetings or vulnerable when visiting particular locations across the district etc.
38. A list of Essential Car User posts is attached at **Appendix 1** and this will be reviewed annually.
39. Essential Car User allowances are paid in accordance with nationally agreed rates.
40. Car mileage is paid at HMRC rates.

Car Lease Scheme

41. Only employees, whose post is designated to be an essential car user (criteria previously listed above), are permitted to have a Council Lease Car. The Council contributes up to a maximum of £1,850 per annum (or proportional equivalent if the employee is contracted to less than a 37 hour week over a full year) towards the cost of the car lease. Costs in excess of the Council's contribution will be met by the employee. The Essential Car User Allowances referred to above are not paid to those employees who choose to have a Lease Car.

Acting up – Undertaking the work of a higher graded post

42. An employee, who is required to undertake the duties and responsibilities of a higher graded post, may be paid in accordance with the grade of the duties and responsibilities temporarily undertaken. The amount paid will be the minimum of the higher graded post.
43. Acting Up payments for any partial undertaking of more highly graded duties and responsibilities will be calculated on a pro rata basis.
44. Any Acting Up payment ceases as soon as an employee resumes their normal duties.

One-Off Payments (Honoraria)

45. In exceptional circumstances, if an individual is asked to take on board additional and especially onerous duties, consideration can be given to offering a one-off payment **for a short period**. The individual's line manager prepares a short business case justifying the payment which then needs the approval of both their Head of Service and the Head of Corporate Services.

Market Supplements

46. Under a local agreement, market supplements are only paid in exceptional circumstances where several attempts have been made to recruit and have not resulted in an appointment.

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47. All market supplements are based on relevant market pay data and all payments are reviewed on an annual basis and are amended or ceased if market conditions change.

Performance Related Pay

48. The Council is currently piloting some performance related pay arrangements for a few roles. Posts that have been chosen to attract this payment have been difficult to recruit, have relatively high pay rates and can be subject to robust performance measures. **This has been extended to encompass Commercial & Development to reflect the commercial focus of this department.**
49. A team based performance pay scheme is also in place for the Council's Principal Officer Building Control team. This team receives an additional lump sum payment if they exceed their income generation target.

Annual Leave

50. Annual leave entitlement is related to both an individual employee's salary level and length of continuous service. The following table sets out basic leave entitlement which includes the two extra NJC statutory days, but does not include bank and public holidays.

<i>Entitlement is based upon employee's current spinal column points</i>	<i>0 – 5 years service</i>	<i>Between 5 – 10 years continuous service</i>	<i>Over 10 years continuous service</i>
Up to scp 21	23	27	27
Scp 22 – 28	24	27	27
Scp 29 – 40	26	27	29
Scp 41 to Heads of Service	28	28	31
Chief Officers and Chief Executive	30	30	33

Pension

51. Eligible employees may join the Local Government Pension Scheme (LGPS) in accordance with the statutory regulations of the Scheme.
52. The Council will automatically enrol employees into the LGPS pension if they have a contract of three months or more.
53. For temporary and casual workers the Council will automatically enrol them into the LGPS if the following criteria is met:
- not currently an active member of a qualifying workplace pension; and
 - aged 22 or over; and
 - under state retirement age; and
 - Earn more than £10,000 a year
54. On the 1 November 2013, the Council implemented the changes required by the Department of Work and Pensions in relation to automatic pension enrolment. All Council workers, including those workers on casual agreements who meet certain

Council Performance & Budget Summary

Appendix D: Pay Policy Statement

conditions, are automatically brought into the pension scheme unless they opt out, subject to two flexibilities allowed under the regulations.

- The Council delayed automatically enrolling people who have already chosen to opt out as at 1 November 2013 until 2016.
- The Council postpones automatic enrolment for three months when an existing worker not in the scheme meets the eligibility conditions.

55. The Council, as the employer, will contribute up to 18.5% for current employees as part of an overall rate of 31% of salary.
56. Members of the Scheme must contribute a percentage of their salary which increases for higher pay grades. The average contribution rate for employees in the current scheme is 6.5%.
57. Since 1 April 2014 LGPS pensions are based upon a career average basis rather than final salary, an accrual rate of 1/49 and a retirement age the same as the state pension scheme. Existing scheme members retain some reserved rights under the current scheme.
58. The LGPS regulations provide for the exercise of discretions that permit retirement benefits to be enhanced and every local authority is required to have a policy on how it exercises such discretions. This Council has an Early Retirement Policy to fulfil this requirement. Each case is considered on its own particular merits, but the Council will only exercise discretion in exceptional circumstances.
59. Under flexible retirement arrangements, Members of the Scheme can be paid in relation to reduced hours or grade and continue to pay into the LGPS, thereby building up further pension benefits. The Council will consider each flexible retirement request on its merits and operational requirements, but is not required to consent.

Occupational Sick Pay

60. Entitlement to sick pay is related to continuous service, measured in complete months or years at the start of the period of absence. Any previous absences in the 12 months before the start of any absence are deducted from the entitlement, which is in accordance with the National Agreement on Pay and Conditions of Service.

Maternity, Shared Parental, Adoption, Paternity and Carers' Leave and Pay

61. The Council always complies with its legal responsibilities to provide statutory Maternity Leave and Pay to qualifying employees; there are similar statutory obligations regarding those wanting to take Shared Parental Leave and adoptive parents.
62. The Council also obeys the law relating to Paternity Leave, Parental Leave and Time Off for Dependents.
63. These legal obligations are shown in detail on websites such as www.acas.org.uk. In addition to meeting these statutory obligations the Council pays an additional 12 weeks' half-pay to new mothers and adoptive parents under the nationally negotiated terms and conditions for local government.
64. The Council has summarised its support arrangements for carers in a Guide for Carers and this mirrors statutory arrangements.

Life Assurance

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Appendix D: Pay Policy Statement

65. Under a local agreement, the Council provides free group life assurance for all permanent employees aged between 18 and 65, which currently provides a benefit on death in service of one year's salary.

Non-Contractual Benefits

66. The Council also provides various non contractual benefits which include flexible working opportunities, child care vouchers, free access to an Employee Assistance Programme and nurse advice as part of the Firstcare attendance management support scheme.

Pay Policy Relating to Senior Officers

67. For the purposes of this Pay Policy Statement, the term senior officer covers the Chief Executive, the two Chief Officers and four Heads of Service. On occasion there is a need to differentiate between the Chief Executive, the two Chief Officers and **five Heads of Service (4.4 FTE)** as different terms apply.

Salary levels

68. The Council operates a bespoke job evaluation scheme to determine the pay relativities for the Council's three most senior Officers. The pay relativities for the other Senior Officers are set by the Council's Job Family Framework, which is underpinned by the Local Government NJC Job Evaluation Scheme, in line with all other Council employees.
69. The Senior Management reporting structure is set out at **Appendix 2**. This covers the Chief Executive, two Chief Officers and five Heads of Service as well as the next reporting line down. **The fifth Head of Service includes the temporary, part-time role created in response to a flexible retirement request.**
70. All remuneration packages exceeding £100,000 must be reported to Full Council prior to any recruitment. This includes salary, any allowances and benefits in kind, but excludes pension.

Chief Executive

71. When setting the remuneration for the Chief Executive, the Council will compare the salary of the vacant post with comparable salaries for Chief Executives at Councils of a similar size, type and location. Specialist reward advice will also be sought as to what would be an appropriate starting salary.
72. The Chief Executive is employed on a spot rate and this salary is increased in line with any nationally agreed pay awards provided performance is satisfactory. A further reward element of 1% over the national pay award may be given to recognise experience gained in the job and exceptional performance, but any salary growth would be capped at **£125,000**. Otherwise, the terms and conditions of the National Joint Committee for Chief Executives of Local Authorities are as set out in the National Agreement on Pay and Conditions of Service.
73. The Chief Executive is appraised annually by the Leader of the Council in consultation with Group Leaders.

Council Performance & Budget Summary

Appendix D: Pay Policy Statement

Chief Officers and Senior Officers

74. Salaries for the Chief Officers and Heads of Service are established by the Senior Grade structure. The Pay Structure for Senior Officers is set out at **Appendix 3**. Starting salaries would be on the same basis as all other employees. Increments are only applied if performance is satisfactory, in line with all other employees. However unlike other employees any national pay award can be withheld following appraisal by the Chief Executive if performance is not satisfactory.

Elements Of Senior Officer Remuneration

75. Senior Officer basic remuneration packages comprise the following elements:
- Basic salary
 - Pension
 - Essential car or casual car user allowance
 - Professional fees, if this is an essential requirement of the job
 - Annual leave entitlement in line with relevant terms and conditions
 - Occupational sick pay
 - Life assurance

Senior Officers' Salaries - Notes

76. The Chief Executive and Chief Officers do not receive any allowances but may receive payments to compensate for costs incurred arising from their work, such as claiming for business related mileage.
77. **The Council continues to pay a separate fee for Elections work and this is now paid to the new part-time post of Monitoring/Returning Officer.**
78. The Chief Finance Officer also receives a payment as the Council's Section 151 Officer.
79. The Council does not operate a formal performance related pay (PRP) scheme or bonuses for either its Senior Officers or other employees. However incremental progression for the Chief Officers and Heads of Service is subject to satisfactory performance in the same way as all other employees. **Furthermore, in line with paragraph 48, the Council is piloting a number of PRP arrangements and Commercial & Development is one such area. This means the Deputy Chief Executive now receives a PRP and market supplement.**

Redundancy Payments

80. Senior Officers receive the same treatment as all other employees on resignation or termination, subject to statutory provisions and the separate National Agreements.
81. The Council has a single redundancy scheme which applies to all employees
82. It should be noted that the position on exit payments has not yet been finalised as the consultation period has been extended and it is anticipated that resulting regulations will be in force during 2017.

Council Performance & Budget Summary

Appendix D: Pay Policy Statement



Publication and access to information on Senior Pay

83. This pay policy statement will be produced annually and will be reported to Full Council before the end of each Municipal Year (31 March). It may be amended at any time, but any changes would need to be approved by Full Council.
84. This document may be found here:
<http://www.stalbans.gov.uk/jobs-and-careers/paypolicy/>
85. A structure chart setting out the key responsibilities for Senior Officers and their reporting lines is set out at **Appendix 2**.
86. Financial data on Senior Officers' pay may also be found on the Council's website:
<http://www.stalbans.gov.uk/jobs-and-careers/paypolicy/>
87. Financial data on what has actually been paid to Senior Officers can be found in the Council's published Statement of Accounts:
<http://www.stalbans.gov.uk/council-and-democracy/PerformSpendAccount/Statement-of-accounts/>

Pay Below Senior Management

88. For employees below Senior Management, the Council operates a pay and grading structure. This structure has 10 grades and ranges between spinal column point 14 and spinal column point 57. The grading structure for all employees below Head of Service is set out at **Appendix 4**.
89. The majority of Council jobs are paid against these grades with only a few employees having local pay conditions. These exceptions usually relate to externally funded posts.
90. The entry level salary will exclude individuals who are on government approved apprentice schemes and people on work experience who may be on less than spinal column point 10.

Lowest paid employees

91. The definition of the Council's lowest paid employees has been based on the lowest spinal column point on the Council's grade structure plus the Outer London Fringe (OLF).
92. As at 31 March 2018, the Council's lowest paid employees (excluding apprentices) are on spinal column point 14. This amounts to an annual salary of £16,781 plus £585 Outer London Fringe making a total of £17,366.

Relationship between Highest Paid and Pay Multiples

93. This Council does not have any specific pay targets based upon pay multiples. However we would not expect the remuneration of the Chief Executive to exceed or equate to the ratio the Hutton review outlined for Chief Executives i.e. that the pay of a Chief Executive does not exceed 20 times that of the lowest paid employees.
94. In the case of the Chief Executive at St Albans City & District Council the ratio does not exceed seven times that of the Council's lowest paid employees.

Relationship between the Highest Paid and Median Pay - Pay Multiple

Council Performance & Budget Summary



Appendix D: Pay Policy Statement

95. The ratio between the highest paid employee and the median pay figure for the whole of the authority's workforce is 1:4.

List of Appendices

- 1 List of Essential Car User Posts
- 2 Structure Chart Setting Out the Key Responsibilities for Senior Officers and their Reporting Lines
- 3 Grading Structure for Senior Officers
- 4 Grading Structure for all employees below Head of Service

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Appendix D: Pay Policy Statement



APPENDIX 1

Chief Executive and Policy

Community Protection Officer
Emergency Planning & Community Resilience Officer
Principal Community Protection Officer

Commercial Development

Deputy Chief Executive (Commercial & Development)
Capital Programme Manager
Leisure & Culture Manager
Finds Liaison Officer
Senior Leisure Contracts Officer
Leisure Contracts Officer
Project Manager
Museums Services Manager
District Archaeologist

Community Services

Assistant Property Surveyor
Business Support Officer
Estates Surveyor
Building Surveyor
Senior Building Surveyor
Surveyor – Valuation and Housing Building Surveyor (Condition & ME)
Valuation & Estates Manager
Cemeteries Superintendent
Cemeteries & Green Spaces Officer
Senior General Enforcement Officer
General Enforcement Officer
Corporate Health & Safety Specialist Officer
Specialist Officer(s)
Green Spaces & Cemeteries Team Leader
Green Spaces Officer
Principal Green Spaces Officer
Principal Community Engagement Officer
Community Engagement Officer
Community Engagement Project Officer
Infrastructure Manager
Property & Asset Manager
Waste, Street Scene and Markets Officer
Recycling & Waste Officer
Snr Waste Contracts Officer
Waste Contract Officer

Finance

Revenues Inspector

Housing

Adaptations & Grants Administrator
Repairs Contracts Manager
Snr Building Surveyor (Housing Repairs)

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Repairs Surveyor (Voids)
Repairs Surveyor (Health and Safety)
Trainee Repairs Surveyor
Repairs Officer
Capital Projects Manager
Senior Building Services Surveyor
Project Surveyor
Snr Building Surveyor (Projects and Adaptations)
Adaptations Surveyor
Graduate Assistant Building Surveyor
Leasehold Management Officer
Garage Management Officer
Senior Building Services Surveyor
Electrical Services Surveyor
Estate Services Team Leader
Senior Caretaker
Housing Caretaker
Choice Based Lettings Assistant
Choice Based Lettings Officer
Homeless Assessment & Prevention Officer
Housing Officer (Neighbourhood Management & Income)
Housing Income Team Leader
Housing Officers
Housing Officer (Temporary Accommodation)
Housing Options Assistant
Housing Options & Prevention Officer
Housing Options Co-Ordinators
Housing Options Team Leader
Housing Support Officers
Housing Support Team Leader
Senior Housing Income Officer
Neighbourhood Management Team Leader
Principal Strategic Housing & Development Officer
Private Rented Sector Access Officer
Private Sector Housing Options Officer
Property & Asset Manager
Temporary Accommodation Officer
Strategic Housing Manager
Temporary Accommodation Assistant
Tenancy Services and Performance Manager
Tenancy Support Officer
Transfers Officer
Trainee Housing Officer
Empty Homes Officer

Planning & Building Control

Assistant Arboricultural Officer
Arboricultural Officer
Assistant Building Control Officer
Building Control Manager
Building Control Officer

Council Performance & Budget Summary

Appendix D: Pay Policy Statement



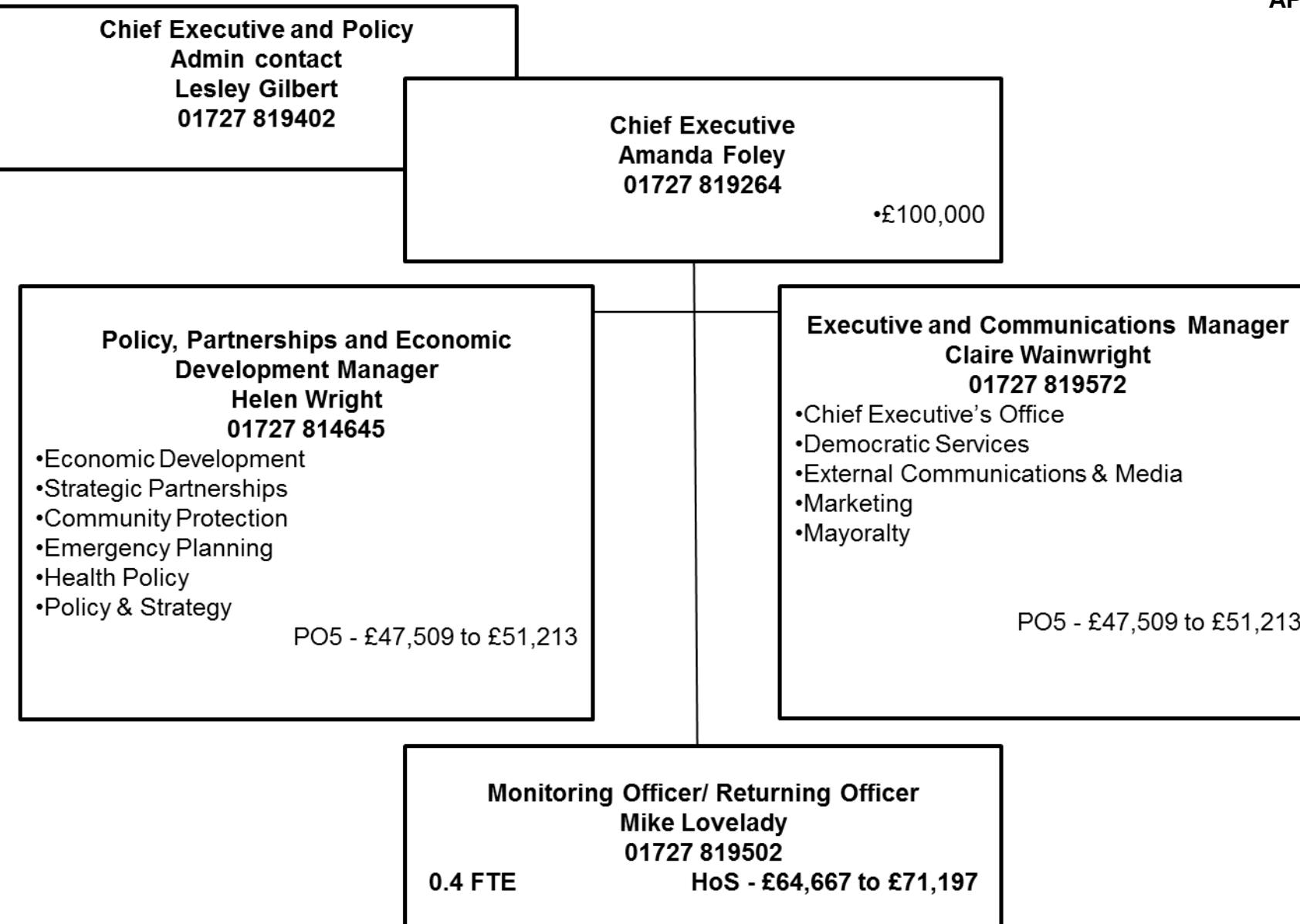
Deputy Building Control Manager
Compliance & Monitoring Officer
Deputy Planning Team Leader
Design & Conversation Officer
Enforcement Officer
Graduate Planning Officer
Planning Officer
Planning Team Leader
Landscape & Arboricultural Assistant
Senior Planning Officer
Planning Investigations Officer
Planning Investigations Team Leader
Tree Preservation Officer

Council Performance & Budget Summary

Appendix D: Pay Policy Statement



APPENDIX 2



Cap

Please note

The Council's published accounts under the section Officers' Remuneration provide details of actual pay.

Council Performance & Budget Summary

Appendix D: Pay Policy Statement



Finance & Legal
Admin contact
Nancy Dagniaux
01727 819200

Deputy Chief Executive
Finance and Legal
Colm O'Callaghan
01727 819200

- Corporate Assets
- Financial strategy
- Budget Setting
- Value for Money
- Legal

CO2 - £79,541 to £86,144

Financial Services Manager
Linda Parker
01727 819215

- Budgets
- Council Insurance
- Investments
- Treasury/ Bank Loans

PO5 - £47,509 to £51,213

Solicitor to the Council
Charles Turner
01727 819507

- Legal Services
- Land Charges

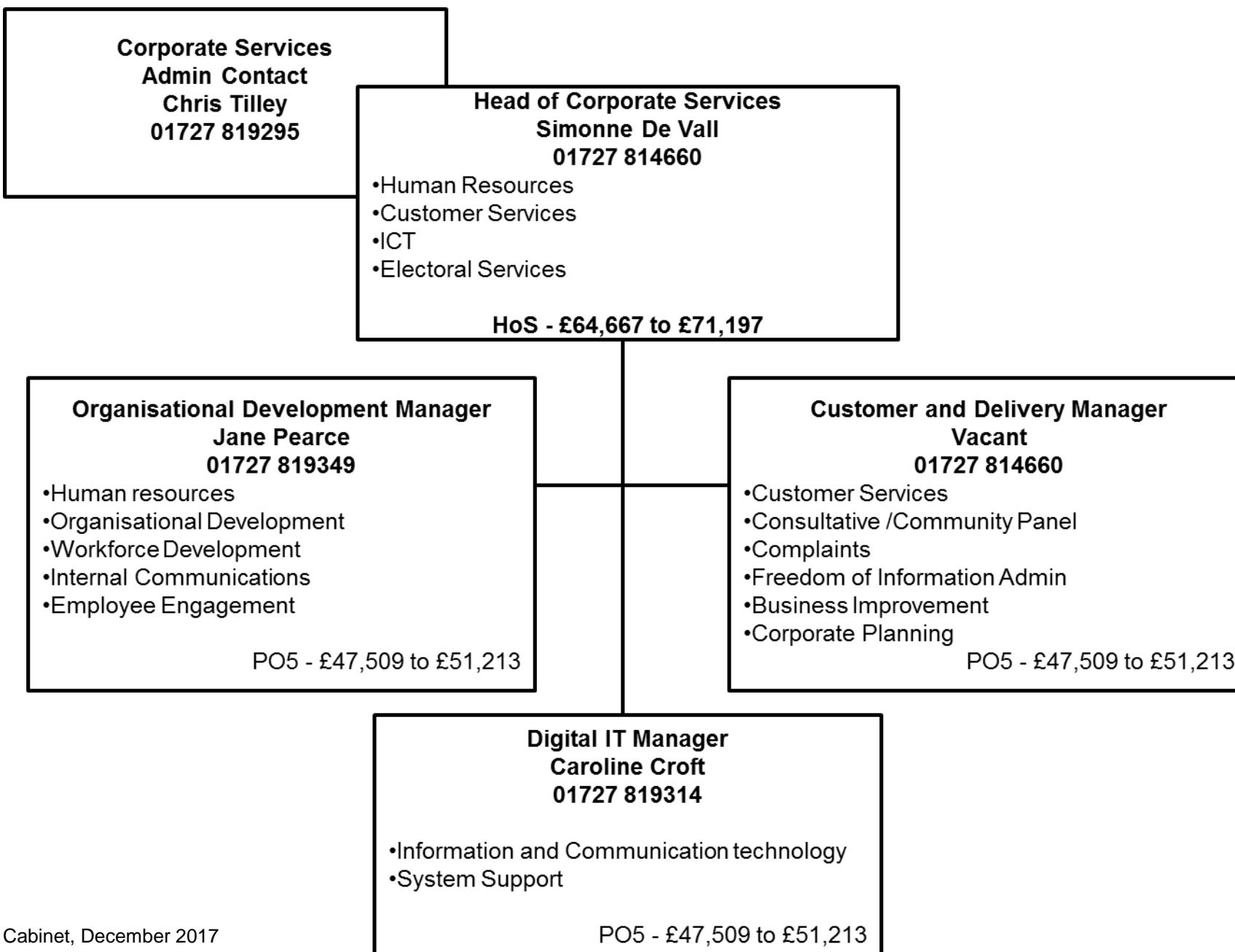
PO5 - £47,509 to £51,213

Legal Services Manager
Frozen

PO5 - £47,509 to £51,213

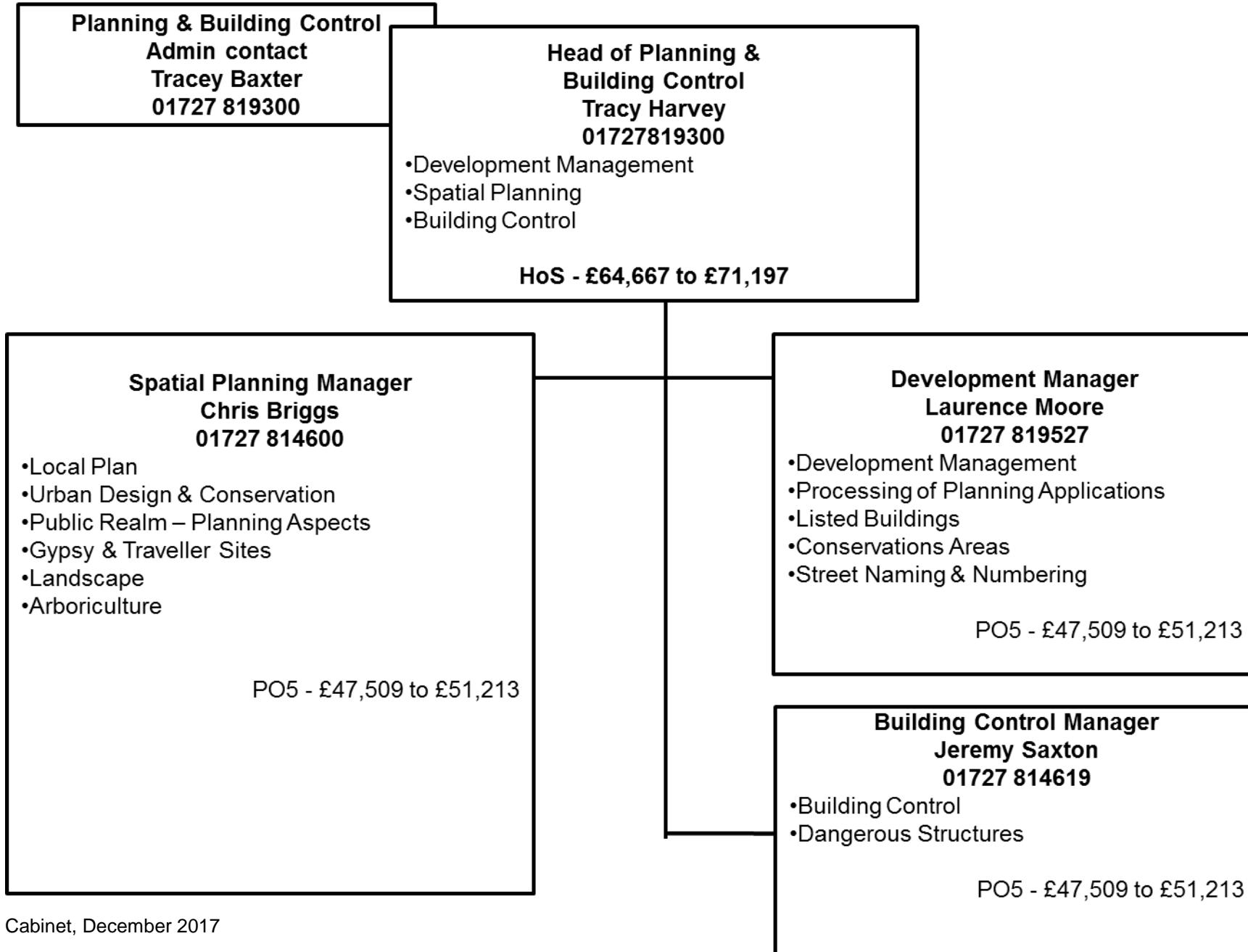
Council Performance & Budget Summary

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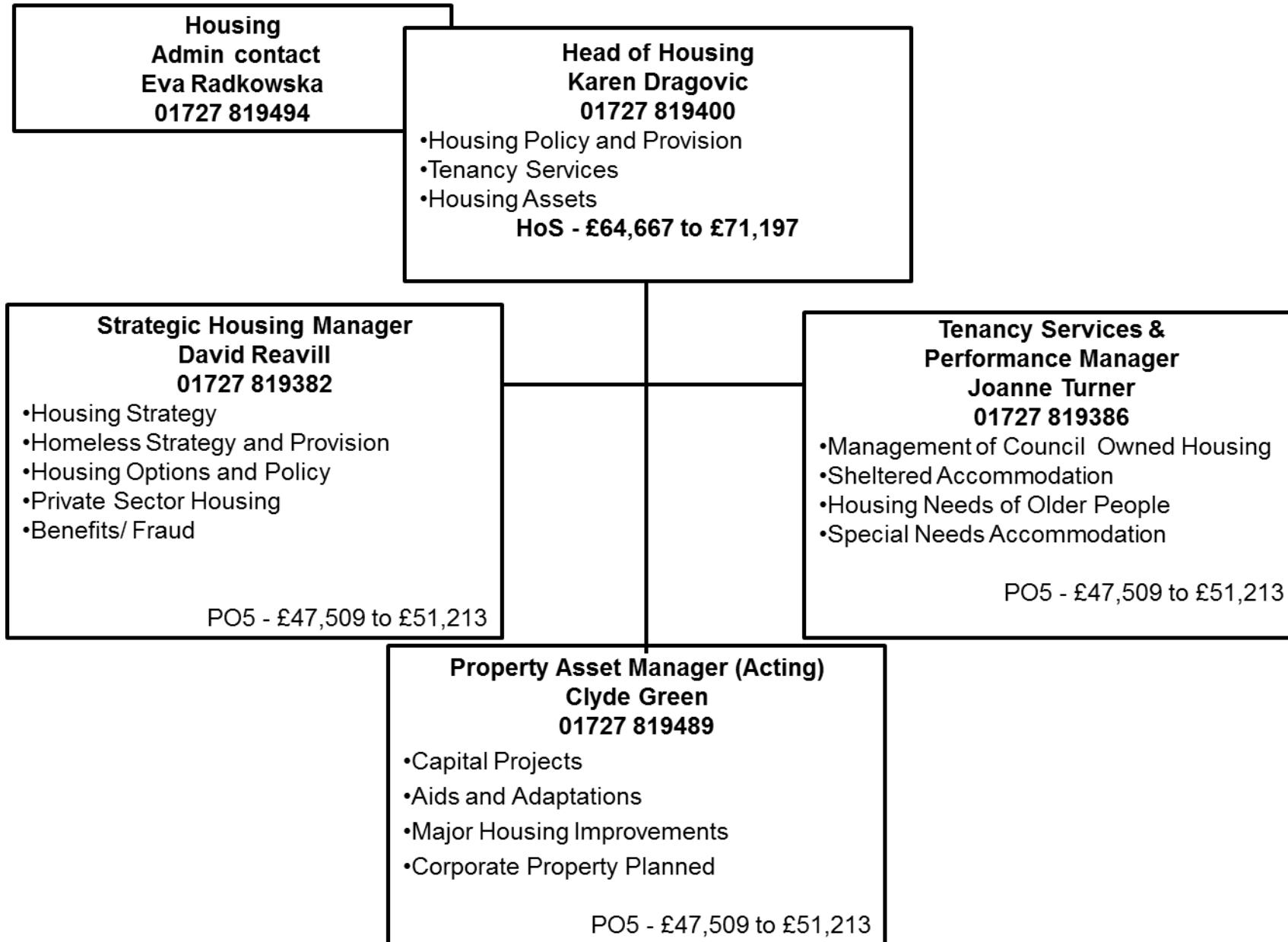
Council Performance & Budget Summary

Appendix D: Pay Policy Statement



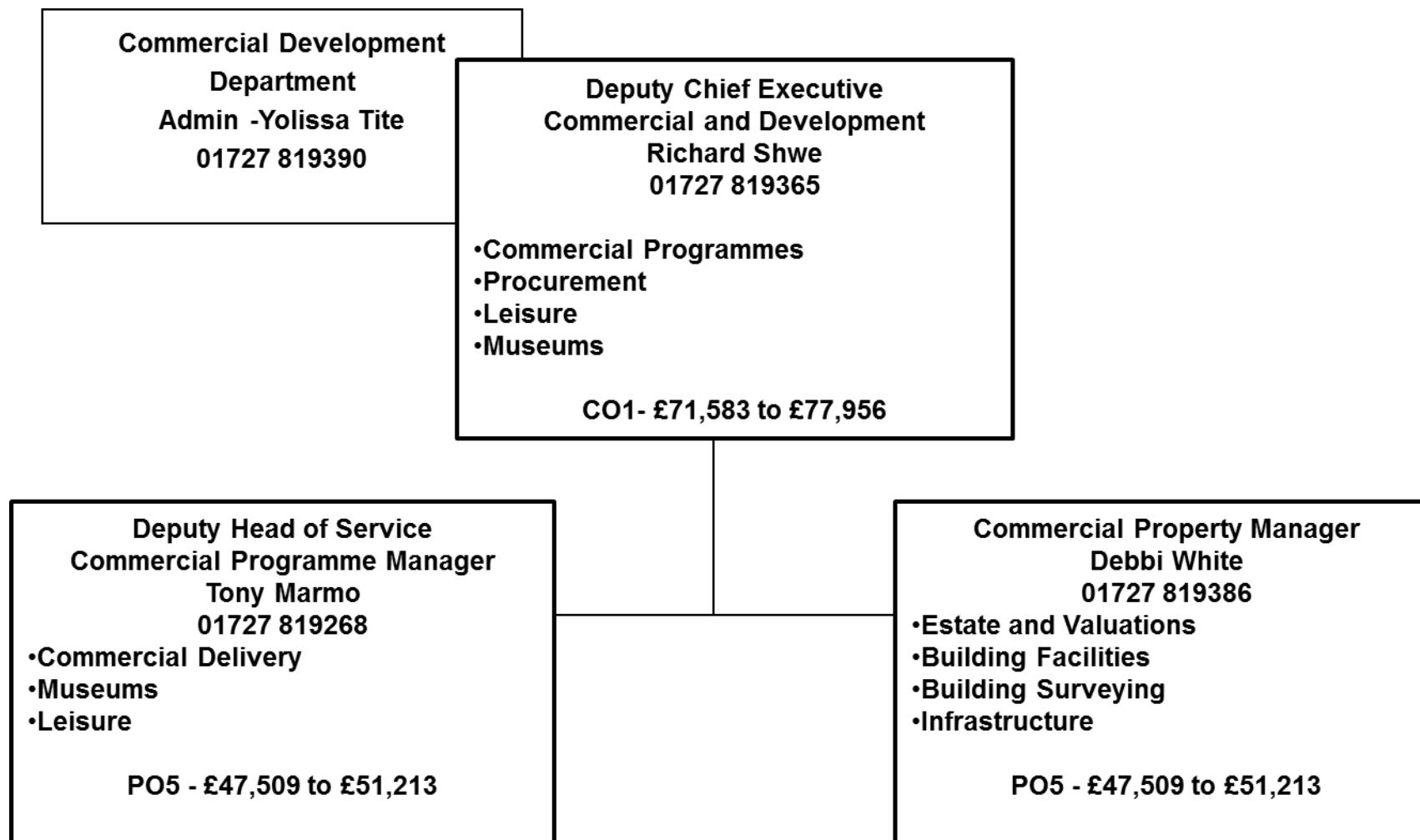
Council Performance & Budget Summary

Appendix D: Pay Policy Statement



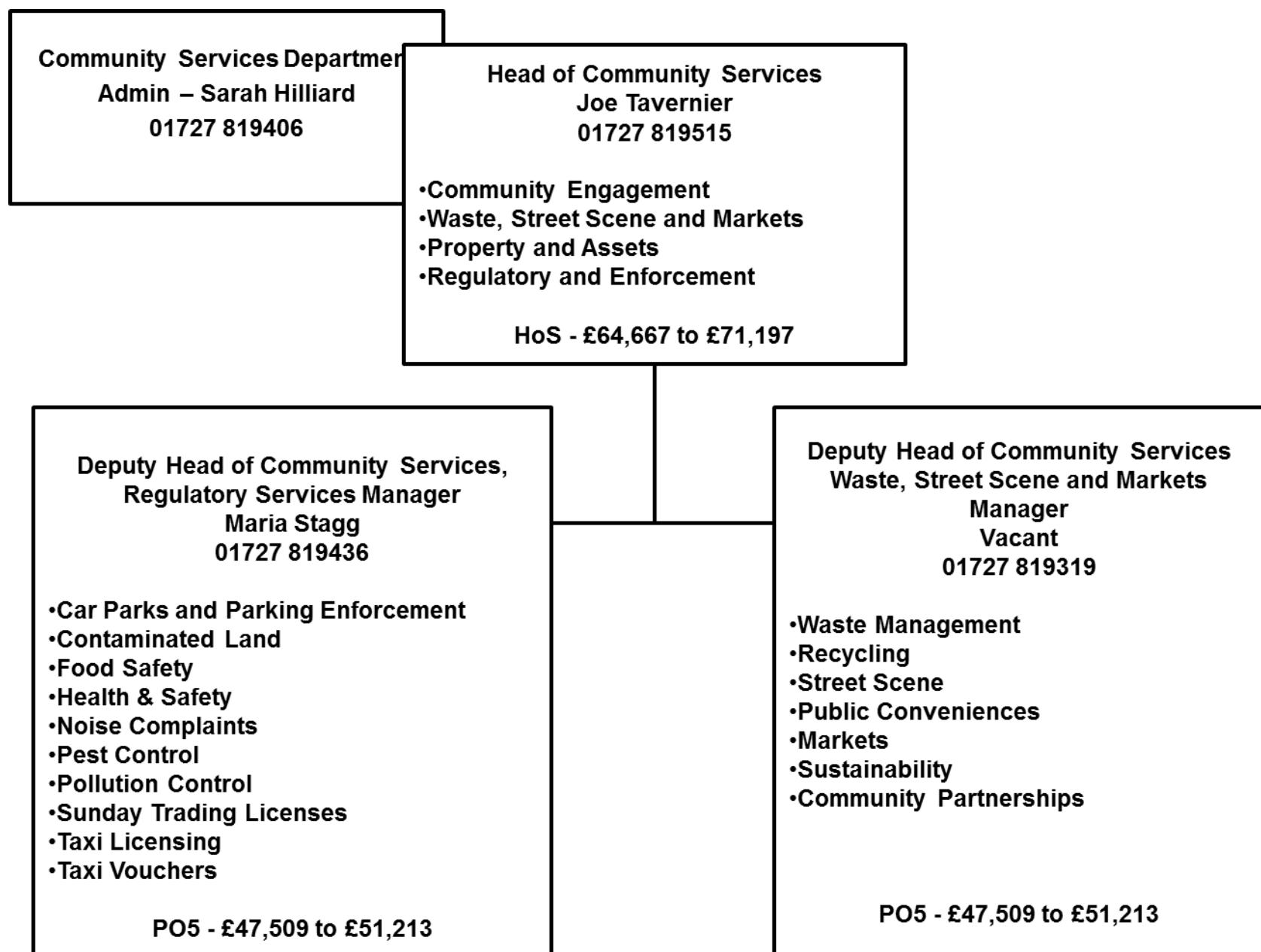
Council Performance & Budget Summary

Appendix D: Pay Policy Statement



Council Performance & Budget Summary

Appendix D: Pay Policy Statement



Council Performance & Budget Summary

Appendix D: Pay Policy Statement



PAY GRADE STRUCTURE –SENIOR OFFICERS

APPENDIX 3

PAY GRADE STRUCTURE –SENIOR OFFICERS 2016 - 2018

TERMS & CONDITIONS	SCP	BASIC SALARY	GRADES
		1 April 2017 (1%)	
SPOT RATE NJC terms for Chief Executives		*£100,000	LOCAL CHIEF EXECUTIVE GRADE
NJC terms for Chief Officers	CO20 CO19 CO18 CO17 CO16	*£86,144 *£84,488 *£82,827 *£81,172 *£79,514	LOCAL CHIEF OFFICER GRADE 2
NJC terms for Chief Officers	CO15 CO14 CO13 CO12	*£77,956 *£75,832 *£73,707 *£71,583	LOCAL CHIEF OFFICER GRADE 1

NB1 see above:

THE CHIEF EXECUTIVE'S SALARY IS INCREASED IN LINE WITH NATIONAL PAY AWARD. A DISCRETIONARY 1% INCREASE TO REFLECT GREATER EXPERIENCE IN THE ROLE AND EXCELLENT PERFORMANCE IS PAYABLE AND IS SUBJECT TO ANNUAL APPRAISAL REVIEW. TOTAL SALARY IS CAPPED AT £125,000 PER YEAR

*DOES NOT RECEIVE OUTER AREA FRINGE OR OTHER ALLOWANCES

TERMS & CONDITIONS	SCP	1 April 2016 (1%)	1 April 2017 (1%)	GRADES
NJC terms for Local Government Services	72 71 70 69	*£70,492 *£68,340 *£66,183 *£64,027	**£71,197 **£69,023 **£66,845 **£64,667	LOCAL HEADS OF SERVICE GRADE

NOTE

**FROM 1 APRIL 2017 OUTER AREA FRINGE ALLOWANCE IS £585 AND WILL ALSO RECEIVE ANY OTHER APPLICABLE ALLOWANCES.

Updated October 2017

Council Performance & Budget Summary

Appendix D: Pay Policy Statement

PAY GRADE STRUCTURE – BELOW HEAD OF SERVICE

APPENDIX 4

2017/18

GRADES	SCP	JOB FAMILY LEVELS	
		1 April 2017* (1%)	
GRADE 2	14	£16,781	DSD LEVEL 1 TPS & CSD LEVEL A
	15	£17,072	
	16	£17,419	
	17	£17,772	
GRADE 3	18	£18,070	DSD LEVEL 2 TPS & CSD LEVEL 1
	19	£18,746	
	20	£19,430	
	21	£20,138	
GRADE 4	22	£20,661	DSD LEVEL 3 TPS & CSD LEVEL 2
	23	£21,268	
	24	£21,962	
	25	£22,658	
GRADE 5	26	£23,398	DSD LEVEL 4 TPS& CSD LEVEL 3
	27	£24,174	
	28	£24,964	
	29	£25,951	
GRADE 6	30	£26,822	TPS & CSD LEVEL 4
	31	£27,668	
	32	£28,485	
	33	£29,323	
	34	£30,153	
PO1	35	£30,785	TEAM 1
	36	£31,601	
	37	£32,486	
	38	£33,437	
	39	£34,538	
PO2	39	£34,538	TEAM 2
	40	£35,444	
	41	£36,379	
	42	£37,306	
	43	£38,237	
PO3	43	£38,237	OPERATIONAL 3
	44	£39,177	
	45	£40,057	
	46	£41,025	
	47	£41,967	
PO4	47	£41,967	OPERATIONAL 4
	48	£42,899	
	49	£43,821	
	50	£44,737	
	51	£45,655	

Council Performance & Budget Summary

Appendix D: Pay Policy Statement



PO5	53	£47,509	STRATEGIC 5
	54	£48,436	
	55	£49,360	
	56	£50,293	
	57	£51,213	

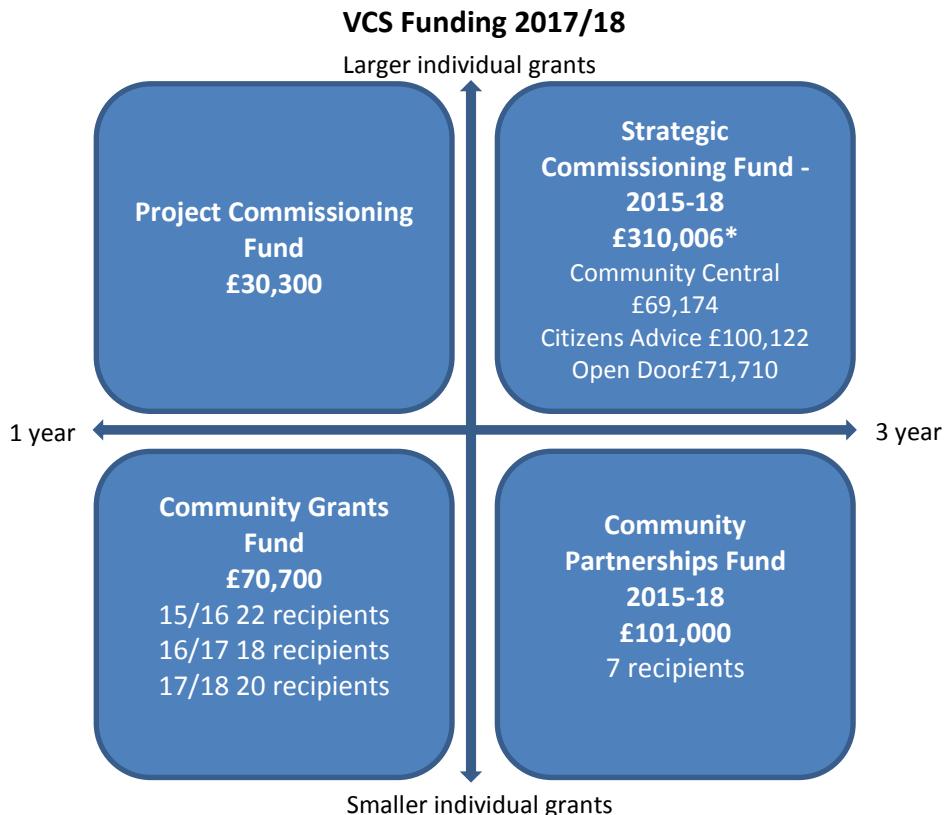
*PLUS OUTER AREA FRINGE ALLOWANCE OF £585

Council Performance & Budget Summary

Appendix E: Voluntary & Community Sector Funding Update

Voluntary and Community Sector (VCS) funding update for 2017/18

The diagram below summarises the VCS funding in 2017/18:



*includes £69,000 in kind to the CVS and Citizens Advice associated with office accommodation within the HUB at the Civic Centre.

In 2017/18, £512,006, including £69,000 in kind has been allocated to voluntary and community sector funding. Almost all has now been awarded to a range of organisations and projects. Officers are working on the allocation of the remaining funds.

Strategic Commissioning Fund (SCF)

All three organisations supported by the Strategic Commissioning Fund have submitted their annual report for the second year of their three-year funding agreement. All have performed well against their Service Level Agreements (SLAs). Quarterly monitoring meetings have ensured that officers are well informed of successes and challenges during the year.

Citizens Advice St Albans District (CASTAD) has supported clients on 7,012 occasions throughout the year, an increase of 563 from 15/16. The top three issues presented were Benefits and Tax Credit (28.9%), Housing (13.8%) and Debt (13.3%). CASTAD is meeting the targets set in the SLA and developing their work to meet the unmet demands.

Council Performance & Budget Summary

Appendix E: Voluntary & Community Sector Funding Update

St Albans Community Central (formerly CVS) has embedded a new staff structure to improve cost efficiency. They have secured significant national and county funding for new project initiatives responding to identified local need. Over £60k of external funding has been secured to run innovative, value adding projects for the District through Community Central. The Volunteer Centre processed just under 1,000 volunteer applications during the year with 441 interviews conducted by volunteers in the Hub.

The Open Door Service is continuing to meet all the performance indicators set out in the SLA. In year 2, the service has supported 166 individuals using the night shelter with the overall occupancy rate of 91.3%. In 2016-17, 55.2% (88) of people using the night shelter moved on in a planned or positive way which is above the target. In 2016-17, 435 people accessed the Housing Crisis Intervention Service. This is a significant increase from 368 in 2015-16. Part of the reason for the increase in numbers is an increase in referrals to Open Door from Community Mental Health Teams (CMHTs) in Hertfordshire, particularly in St Albans.

Community Partnerships Fund (CPF)

The seven organisations supported by the Community Partnerships Fund have all delivered their services during year 2 of their funding. This has also included meeting with officers and providing annual reports for delivery within year 2.

All organisations are now in their final year of a three year funding agreement.

Community Grants Fund (CGF)

In August, the annual allocation of Community Grants Fund was made, following applications for 38 projects from local organisations. Funding has been awarded to 20 organisations to deliver a variety of specific projects over the next year. For more information please see: <http://www.stalbans.gov.uk/communitygrants>

Community Central coordinated the application process, including advice workshops, as part of their SLA for receipt of Strategic Commissioning Funding.

Project Commissioning Fund (PCF)

Officers are currently working with voluntary and community sector organisations to identify and deliver potential projects addressing specific identified needs within the District.

The Project Commissioning Fund allows the Council to be responsive in allocating funds to where gaps have been identified in community provision of services to the vulnerable. Projects support the priorities set out in the Inclusion Strategy and align with the Corporate Plan e.g. protecting the vulnerable and delivering for families. An example is tackling loneliness in the District where specific pieces of work to support reduction of loneliness and isolation have been commissioned.

Council Performance & Budget Summary

Appendix E: Voluntary & Community Sector Funding Update

Voluntary and Community Sector funding recommendations

The Grants Panel recommend that Cabinet awards the same level of cash funding through the Strategic Commissioning Fund to the three current recipients for 2018-2021. The Panel has authority under paragraph 5.1.25 of the Scheme of Delegation to approve grant applications up to a maximum of £25K. Grants exceeding this figure must be agreed by Cabinet.

The Grants Panel met on 19 July and 1 November 2017 to consider recommendations presented following a review of the VCS funding for 2018/19 onwards. The funding review for 2018/19 onwards is to ensure that the Council's funding has the greatest impact in supporting local people and communities.

The aim of the Strategic Commissioning Fund (SCF) is to commission organisations that are strategically important to the District.

The SCF (a three year grant) currently gives core funding to voluntary sector organisations providing services locally that contribute to the strategic aims of the Council. Strategic needs still exists in areas such as advice, brokerage of volunteering and advice to the Voluntary and Community Sector (VCS), and housing support. These areas are most effectively met by commissioning VCS organisations. In return each organisation agrees an SLA with the Council setting out what will be delivered with the money received.

The three current recipients of this fund, CASTAD, Community Central and Hightown (Open Door) all continue to perform well against their SLAs. They continue to develop their services according to the needs of the community.

The Grants Panel recommend that Cabinet awards the same level of cash funding through the SCF to the three current recipients for 2018-2021.

The recommended recipients and amount funded per annum for 2018-2021 are as follows. This cash funding is the same amount as that received per annum during 2015-2018.

Voluntary & Community Sector Organisation	Funding per annum for 2018-2021
Citizens Advice St Albans District	£100,122
Community Central (Formerly St Albans CVS)	£69,174
Hightown: Open Door service	£71,710
Total	£241,006*

*excludes £82,000 in kind to Community Central and Citizens Advice associated with office accommodation within the HUB at the Civic Centre. In kind figure increase based on 2017 property value.

The funding will be given per annum subject to satisfactory performance against the Service Level Agreement.

Council Performance & Budget Summary

Appendix F - Tackling Loneliness in St Albans City & District Update



The table below is the Action Plan for work to help tackle loneliness that Full Council noted in October 2017. The costs associated with each action are now included.

Tackling Loneliness Action Plan					
Theme	Proposal for Action	Implementation	Timescale	Responsible Officer & Department	Cost
1. Community Transport	Increase publicity for the need for volunteer drivers via Community News and digital formats.	Community Engagement to liaise with CVS on gaps in volunteer drivers. To publicise volunteer opportunities in future Community News editions.	November 2017 February 2018	Community Engagement Project Officer - Community Services	Officer time within existing roles and responsibilities – less than 5% of full time equivalent (FTE) post.*
	Publicise updates to the Taxi Voucher Scheme following review in 2017/18.	Regulatory Services to continue review of Taxi Voucher Scheme.	April 2018	Regulatory Services Manager - Community Services	Officer time within existing roles and responsibilities - less than 5% of FTE.*
	Update the Older People's Guide, ensuring that digital and hard-copies are made available.	Community Engagement to liaise with CVS to take this forward.	Liaison commence in Autumn 2017, Post-April 2018 delivery	Community Engagement Project Officer -Community Services	£4,864 funded through the Project Commissioning Fund (TBC), delivered by Community Central.

*20% of FTE = 1 working day in a week

Council Performance & Budget Summary

Appendix F - Tackling Loneliness in St Albans City & District Update



	To take into consideration the alleviation of loneliness / social isolation when funding projects through Council funding streams.	To be Implemented as part of the voluntary and community sector grant funding in 2018. Isolation to be considered as a factor in future Health & Wellbeing project criteria.	April 2018	Principal Community Engagement Officer - Community Services Policy, Partnerships and Economic Development Manager - Chief Executive & Policy	Officer time within existing roles and responsibilities - less than 5% of FTE.* Officer time within existing roles and responsibilities - less than 5% of FTE.*
3. Community Engagement	To continue to deliver services and work with partners to tackle loneliness / social isolation in different community groups.	Deliver through work-streams of the Council's Inclusion Strategy and community events programme, along with engagement with voluntary and community sector organisations.	March 2018	Community Engagement Project Officer - Community Services	Officer time within existing roles and responsibilities – between 5%-10% of FTE.* Extra projects and initiatives may incur a cost; this will be identified at the time.
	To further engage with black and minority ethnic (BME) organisations throughout the District regarding involvement in volunteer opportunities.	Working with CVS to understand need.	Liaison to begin in Autumn 2017	Community Engagement Project Officer - Community Services	Officer time within existing roles and responsibilities – less than 5% of FTE.*

*20% of FTE = 1 working day in a week

Council Performance & Budget Summary

Appendix F - Tackling Loneliness in St Albans City & District Update



4. Information and Advice	Provide local knowledge and support to Herts Help to help make the service more user-friendly and accessible.	Gathering further evidence on existing issues and liaise with local public health partners to ensure the service is user-friendly.	November 2017 to February 2018	Policy, Partnerships and Economic Development Manager - Chief Executive & Policy	Officer time within existing roles and responsibilities - less than 5% of FTE.*
	Better publicise what already exists within the District to tackle loneliness.	Use existing formats to keep residents informed about activities that might alleviate loneliness, i.e. support for local carers, activities for young families, lunch clubs.	Monitored from November 2017 – June 2018	Community Engagement Project Officer - Community Services Executive and Communications Manager - Chief Executive & Policy	Officer time within existing roles and responsibilities - less than 5% of FTE.* Officer time within existing roles and responsibilities - less than 5% of FTE.*
	Promote opportunities such as volunteering more widely throughout the District. Targeting groups such as young people, young mums, among others, being clearer about the roles involved.	To publicise volunteer opportunities in future Community News editions, and other opportunities such as Parish newsletters and community events.	Monitored from November 2017 – June 2018	Community Engagement Project Officer - Community Services	Officer time within existing roles and responsibilities - less than 5% of FTE.* Supported through Project Commissioning Fund, approximately £4,700, to deliver a community fair to increase the number of volunteers in the District by Community Central. Cost for an advert in Parish magazines if required.

*20% of FTE = 1 working day in a week

Council Performance & Budget Summary

Appendix G: Fixed Penalty Notices for Environmental Offences Update

This is an update on the implementation of Fixed Penalty Notices for small scale fly tipping.

In September 2016, Cabinet received an update presenting an options appraisal for a scheme of enforcement for environmental offences (see:
<http://stalbans.moderngov.co.uk/documents/s50025010/Appendix%20J%20-%20Environmental%20Enforcement%20Update.pdf>).

This followed decisions and recommendations by Council, Cabinet, both Scrutiny Committees, and Task and Finish groups.

On fly-tipping, Cabinet supported the proposal to continue with current practices, particularly prosecution where sufficient evidence exists, and there is a public interest in doing so.

Cabinet agreed an amendment to the Scheme of Delegation to give authority for the Head of Legal, Democratic and Regulatory Services to authorise officers to issue FPNs. This is for offences under The Unauthorised Deposit of Waste (Fixed Penalties) Regulations 2016. These Regulations allow councils to issue FPNs for small scale fly tips (for example, one black bag). They also allow the authority to set the level of fine imposed (between £100 and £400).

Cabinet agreed that, once adopted, the new arrangement should be evaluated for effectiveness in December 2017. It also agreed that any penalties imposed should be set towards the upper end of the permitted scale.

Officers were authorised to issue FPNs in February 2017. At the same time, the Portfolio Holder for Environment agreed that the level of fine would be £400, with a discounted fine of £300 for early payment. It was also agreed that appropriate circumstances warranting issue of a FPN for small scale fly tipping would be:

- Admission of the offence;
- A first offence for the individual concerned; and
- Taking the case to the magistrates' court would not be in the public interest.

The adoption of FPNs for small scale fly tipping offences has been successful and proportionate to the level of offence.

Council Performance & Budget Summary

Appendix G: Fixed Penalty Notices for Environmental Offences Update

Since the date of adoption of FPNs, a total of 5 have been served. The table below provides a brief case summary.

Date of issue	Area by Ward	Waste fly tipped	Fine	Discounted rate for early payment? (max. fine £400, discounted £300)
16/02/2017	Marshalswick North	Black sack of refuse	£300 (early payment at discounted rate)	Yes, paid at discounted rate of £300
14/04/2017	London Colney	Black sack of refuse	£300 (early payment at discounted rate)	Yes, paid at discounted rate of £300
14/06/2017	Ashley	1 Bicycle, 1 wash basket, 1 small bag containing fabric	£300 (early payment at discounted rate)	Yes, paid at discounted rate of £300
15/06/2017	Clarence	1 small box plus packaging	£300 (early payment at discounted rate)	Yes, paid at discounted rate of £300
01/09/2017	Clarence	Cardboard box plus 1 bag	£300 (early payment at discounted rate)	Yes, paid at discounted rate of £300

The above cases would have been considered for prosecution if FPNs had not been available.

The table below compares the number of FPNs issued by Hertfordshire councils with adopted FPN powers for small scale fly tipping. These Councils adopted delegated powers in May 2016.

Hertfordshire Council	Number of FPNs issued since May 2016
Broxbourne	5
Dacorum	4
East Herts	1
Hertsmere	19
North Herts	0
Stevenage	1
Three Rivers	2
Watford	11
Welwyn Hatfield	8

Council Performance & Budget Summary

Appendix G: Fixed Penalty Notices for Environmental Offences Update

Feedback from Regulatory case officers is that FPNs provide them with an alternative tool to deal with more minor fly tipping offences in a proportionate manner. They report that they are able to bring these lower level cases to a swift conclusion. They no longer have to prepare lengthy and time consuming reports for the Magistrates' Court to consider. This has released some capacity to enable them to focus on larger scale and more serious fly tip investigations.

The level of fine, £400, with £300 for early payment, supports the Council's fly tipping enforcement strategy, by providing a deterrent. To date the individuals issued with FPNs under this process have not re-offended.

An update report on Recycling and Waste Management Contract, was received by the Community, Environment, and Sport Scrutiny Committee on 9 November 2017:

http://stalbans.moderngov.co.uk/documents/s50031653/Recycling%20and%20Waste%20Management%20Performance%20Update_November%202017_%20v1.1.pdf

This report referred to declining rates of fly tipping and the effective collaboration between enforcement officers in Regulatory Services, the waste management team, Veolia, and the Police.

Council Performance & Budget Summary

Appendix H: Commercial and Development Update



Property Projects

Ridgeview

The Council is actively considering two options for the Ridgeview site. The first option is to sell the lease for a capital receipt. The second is to redevelop the site into co-living space.

Market Depot

The Council is considering the feasibility of renovating the market depot and the space above it. Concept designs are in progress and a financial appraisal of the possible options is underway. Engagement with key stakeholders is being planned for early in the New Year.

Former Museum of St Albans (MoStA) Site

Works continue on site. The contract for the main construction work has been signed by the Council and the contractor. The contractor confirms the project is on target to complete in late 2018. Marketing of the housing is likely to begin in spring 2018.

City Centre Opportunities Site (CCOS)

CCOS North

Structural surveys on the existing car park are expected shortly. Once this is received, the Council will complete its financial feasibility appraisal.

CCOS South

The Council has completed the purchase of the Police site. Further information is being provided to complete the purchase of the NHS site.

Housing Projects

Batchwood Garages Site

Completion of works is on schedule for late March 2018.

Sandridge Garages Site

Works started on site on 30 October 2017. Handover is scheduled for December 2018.

King Offa Site (Sopwell)

Planning permission has been granted to demolish the existing structure. The Council is awaiting the disconnection and removal of services to then begin demolition. A project brief is being developed with a flexible approach so that community facilities and temporary accommodation can be brought into, and out of, use depending on need.

Leyland Avenue (Sopwell Youth Club)

Initial discussions have taken place regarding a joint residential development on the Council owned site, and a neighbouring (landlocked) site owned by Network Rail. A project brief and plan is being developed.

Wavell House (Cunningham)

A planning application was submitted in October 2017. A decision is expected in February 2018. The procurement process to appoint the main contractor has begun. A contractor is being appointed to demolish the existing building, with these works scheduled for January 2018.

Council Performance & Budget Summary

Appendix H: Commercial and Development Update



Noke Shot (Harpden)

Noke Shot is a small former garage site in Harpenden now surplus to requirements. A project brief and plan is being developed to create 3 houses for market sale.

Leisure & Heritage

New Museum & Gallery

The main contractor is now in the final three months of their work. They have completed the external works and painting. They are currently undertaking, amongst other items, the installation of mechanical and electrical services. Once the main contractor has completed their work, the exhibition, catering and shop fit out work will begin.

Harpenden Leisure & Cultural Development

The Council is close to submitting the planning application for the development. Once submitted, the Council will promote the opportunity to view and comment on the application.

Abbey View Athletics Track

The Council is looking to resurface the Athletics Track before May 2018 using Section 106 contributions. Officers are currently working with the Athletics Club to develop the specification for the new surface. Once this is finalised the Council will procure the main contractor for the works.

Appendix I: Change to Cemeteries Fees and Charges Update

Cemetery Service

St Albans City and District Council is responsible for the management and maintenance of three cemeteries. These are in London Road and Hatfield Road, St Albans, and in Westfield Road, Harpenden. Both residents and non-residents may be buried in our cemeteries.

In October 2016 we increased the fees on a small number of cemetery services. However, the majority remained unchanged.

We have since undertaken a comprehensive analysis of the whole cemetery service, including assessing the amount of remaining grave space. We have also looked at the ratio of resident and non-resident burials and compared our offer to that of neighbouring councils.

The level of fees we charge for both residents and non-residents are generally much lower than neighbouring local authorities. This creates a demand for burials from non-residents that is currently not sustainable in relation to the existing grave space available.

The Head of Service and Portfolio Holder have the authority to change fees and charges. Following analysis of the service, we are proposing to increase charges including increasing the fees for non-residents based on a multiplier of 3X that of residents' fees. (Currently non-residents are charged 2X the fee of residents).

We propose that the increases will take place from 1st February 2018. The rationale behind the increase is to:

- ensure we have sufficient space to accommodate residents' needs into the future;
- focus service availability on needs of residents by reducing demand from non-residents;
- align our fees and types of services charged with those in neighbouring Local Authorities;
- provide a cost neutral service.

Evidence Base of Increase to Fees and Charges

Neighbouring Authorities

It is standard practice for Burial Authorities to charge a differential between the fees for residents and those for non-residents (see table below). In St Albans, residents currently pay half the fee that is charged to non-residents. However greater London and neighbouring authorities have a much larger differential to actively discourage non-resident interments. These average 3X the charges to residents but some authorities charge 4X fees for non-residents.

Council Performance & Budget Summary



Appendix I: Change to Cemeteries Fees and Charges Update

Service	Current SADC Resident fee £	Current Ave. Neighbouring LA Resident fee £	Current SADC Non-resident fee £	Current Ave. Neighbouring LA Non-resident fee £
Burial in a Grave	661	663	1,322	1,989
Ashes Burial	159	240	318	720
Purchase of Traditional Grave	839	2,648	1,678	7,944
Purchase of Lawn Grave	700	2,156	1,400	6,468
Purchase of Ashes Plot	241	505	482	1,515
Timber Shored Grave	1,038	2,078	2,176	6,234
Combined burial and interment				
Burial and purchase Traditional	1,500	3,311	3,000	9,933
Burial and purchase Lawn	1,361	2,819	2,722	8,386
Interment and Purchase CR plot	400	745	800	2,235
All fees calculated based on 100yr lease				

In most cases, interment fees for non-residents are cheaper in St Albans than in their own district.

Non-residents, when bringing back loved ones from other areas of the country and abroad, will pay non-resident fees in their Local Authority cemetery. As our non-resident prices are the lowest in the Hertfordshire, people tend to choose St Albans. This therefore increases the use of valuable land resource for non-resident purchase and burial. These graves are often neglected as the family has to travel and they then become the responsibility of the Council to maintain for the 100 year lease.

Demand on services

Demand for services has increased significantly over the last couple of years, especially to purchase plots. If this trend continues it will continue to increase pressure on the service and impact the availability of plots for residents in future years. Although the forecast numbers of burials is lower for 17/18 than 16/17, there is still a positive increase in trend from previous years.

Service	2016/17		2015/16		Increase Change %	
	Res	Non	Res	Non	Res	Non
Burial in a grave	133	30	97	22	37	36
Burial of Ashes	68	28	59	20	15	40
Purchase of Grave or Ashes Plot	155	36	89	23	74	57

All figures exclude children's services

Council Performance & Budget Summary



Appendix I: Change to Cemeteries Fees and Charges Update

Current and Future capacity

Officers have assessed the number of years of space left in the cemeteries. This is shown in the table below:

Type of Plot	Years Remaining					
	Westfield Rd	London Rd	Hatfield Rd			
Grave Plots	33	17	N/A			
Muslim Grave Plots	N/A	1.5	N/A			
Reclaimed Grave Plots	N/A	N/A	<4			
Cremated Remains (ashes) Plots	Currently <5 years new areas have been identified					
Sanctum Vaults	10 Due to disparity of cost of ashes plot, uptake is low					
Vase Block	10 Due to disparity of cost of ashes plot uptake, is low					
Forecast use for 17/18 year is based on 1 st half actual plus average of last 2 years 2 nd half, by cemetery and plot type						
We will soon need to provide more space to accommodate the need of both residents and non-residents						

There are very few ashes plots left. However, officers have earmarked areas in the three cemeteries that could be developed as new gardens of remembrance.

We are seeing an increase in Muslim community interments at London Road. The burial practises allow only one burial per grave. There are therefore only 1.5 years left of allotted grave space. Although other areas of the cemetery can be used for these interments, it will impact on the remaining space for other types of burials.

Proposed Fees and Charges

The new fee structure will allow the Council to achieve a cost neutral service, while better protecting available capacity for residents. The lifetime (100yrs) cost for maintaining a plot is circa £1,300. This is based on the 2017/18 cemetery budget figures including the cost of grounds maintenance (which had previously not been considered as part of cemeteries expenses). It anticipates that future maintenance costs are covered by inflation. The current fees and charges present a shortfall in the Council's ability to carry out maintenance for the lifetime of the cemetery.

The total 17/18 service costs exceed the budgeted income by circa £116k. If the demand for the service remains in line with the 15/16 year, the proposed fees would result in a net cost of £2k. See Appendix J with proposed fees and charges.

Other changes in current cemeteries regulations

The additional changes below will help to safeguard grave space for residents and extend the amount of years available for burial.

Where residents move out of the District into nursing homes maintain their eligibility for 'resident fees', but reduce this from 60 months to 48 months (see note below*).

Maximum of 2 ashes burials per plot (currently, only 4% of all ashes plots have 4 interments). This will decrease the ashes plot size and therefore will increase future burial space for ashes interments.

Appendix I: Change to Cemeteries Fees and Charges Update

Charge for services that the Council does not currently charge for. There are a number of services in addition to the basic burial fees that other Authorities charge for. These items often take more officer resource to carry out. (An example of this is 'plot selection' of a particular grave rather than the next available space. This involves additional paper work and officer/client site meetings).

Restrict use of Reclaimed Graves for St Albans District residents only, as there are limited spaces available at Hatfield Road.

*Note: Figure based on Killik report on 'Cost of Care in Later Life' which indicates that median length of time spent in a care home is 841 days (or c. 28 months).

Future cemeteries projects under consideration

- Land acquisition projects – Identify and purchase land to extend existing cemeteries and/or to provide new cemetery space.
- Creation of Mausoleum at London Road – This will enable the Council to offer an additional service, while optimising space.
- Creating new gardens of rest within existing cemeteries – Provide more areas for burial of ashes.

Appendix J: Cemeteries Fees and Charges

Fees and charges from 1st January 2017 for Hatfield Road Cemetery , London Road Cemetery, St Albans; and Westfield Road Cemetery, Harpenden.

The fees below should be calculated based on the deceased residency*

Cemeteries Fees and Charges	Current fee	Proposed Resident	Proposed Non Resident x 3
Interment Fees - Private Grave			
Child up to 16 years	£127	£127	£381
Adult	£661	£661	£1,983
Burial or scattering of cremated remains	£159	£200	£600
Exclusive Rights of Burial (Deed of Grant)			
London Road Cemetery			
New Lawn grave (100 years) / 20 year reservation, Section G	£700	£1,250	£3,750
New Traditional grave (100 years) / 20 year reservation, Section I	£839	£1,600	£4,800
Muslim timber shored grave (100 years) / 20 year reservation (* includes timber shoring cost)	£958	£1,950*	£5,850*
Muslim concrete chamber grave (100 years) / 20 year reservation	£1,650	£2,300	£6,900
Cremated remains – flat memorial	£241	£480	£1,440
Cremated remains – upright memorial	£667	£700	£2,100
Westfield Road Cemetery			
New Lawn grave (100 years) / 20 year reservation, Section L	£595	£1,250	£3,750
New Traditional grave (100 years) / 20 year reservation, Section H	£839	£1,600	£4,800
Cremated remains – flat memorial	£241	£480	£1,440
Children's grave	£128	£128	£384
Hatfield Road Cemetery			
New Green grave or 20 year reservation	£559	£950	£2,850
Reclaimed grave or 20 year reservation (conditions apply)	£475	£950	N/A
Hatfield Road Cemetery Garden of Remembrance			
Personal Gardens	£2,020	£3,500	£10,500
Vase block	£465	£480	£1,440
Sanctum vault	£1,733	£1,733	£5,199
Cremated Remains plot – flat memorial	£241	£480	£1,440
Additional Fees & Associated Charges			
Casket fee		£215	£215
Timber shoring – family backfill	£80	£260	£780
Coffin/grave space over 7ft by 30 inches		£215	£215
Incorrect coffin sizes		£60	£60
Brick lined grave (below ground) using Council contractor		POA	POA
Pre-cast cement vault (accommodates 2 coffins)		£6,900	£6,900
Weekend/Bank Holiday interment dbl fees on grave & interment plus fee of		£278	£834
Late afternoon interment		£258	£774
After 2pm Monday – Thursday, after 1pm on Friday			

Chapel Use (seats up to 40 people)	£85	£150	£375
Transfer of Exclusive Rights of Burial (Deed of Grant)	£65	£70	£70
Search fees (up to 30 minutes)	£47	£53	£53
Reserve plaque		£250	£250
Plot selection	NCC	£200	£600
Right to erect temporary marker		£40	£62
Memorial Fees – Permission to Erect			
Headstone (additional or replacement) up to 36"	£164	£190	£570
Headstone additional inscription	£40	£130	£390
Headstone (additional or replacement) 37" – 50" restrictions apply		£1,800	£5,400
Kerb maximum dimensions 3' x 6'6"	£205	£ 225	£675
Garden kerb 3'wide x 2' deep (from front of headstone)	£103	£165	£495
Plaque/tablet (additional or replacement) Garden of Rest 5" x 5" x 5" permitted	£72	£80	£240
Vase (additional or replacement)	£72	£80	£240
Additional inscription Garden of Rest	£40	£80	£240
Tablet, desktop or plaque inscription (each inscription after the first)	£40	£80	£240
Vase inscription (each inscription after the first)	£40	£80	£240
Children's headstone/book/cross	£72	£80	£240
Children's kerb	£87	£90	£270
Exhumation Fees			
Exhumation – full interment (fee does not include re-interment, cost for diocesan faculty or ministry of justice licence)		£2,900.00	
Exhumation – cremated remains (fee does not include re-interment, cost for diocesan faculty or ministry of justice licence)		£1,400.00	

***Charges for St Albans District and Non-Residents**

'Residents' refers to those people who live in St Albans District, and is defined as somebody who immediately prior to their death, paid Council Tax to St Albans City and District Council. It also refers to those who lived in the area for over ten years and moved into a nursing home less than 48 months before their death.

'Non-residents' refers to all those outside the above definition.

All fees are x 3 for non-residents except where otherwise specified in the schedule of fees.

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Appendix K: Housing Update



Rent Collection and Rent Arrears

Rent arrears are managed and monitored by Housing Management's Income Team. The service is responsible for the collection of approximately £26m per year. In addition the team is responsible for collecting arrears from former tenants, rechargeable repairs and also leading on enforcement of access to tenanted properties.

Rent is collected primarily through Housing Benefit and direct debit. Other collection methods requiring tenants to pay their rent to us often require us to chase the tenant for payment.

A range of performance information is collected to monitor rent collection. Corporately we report the rent arrears outstanding as a % of the rent due on a monthly basis. There are some inevitable fluctuations, particularly in respect of direct debits. For the major part of the year we collect in arrears due to the two rent free weeks at Christmas. One of the aims of direct debit collection is to arrange payments so the outstanding rent is £0 at year end.

Performance	<p>We previously reported to Cabinet in June 2017 and showed annual performance over the last two years. http://stalbans.moderngov.co.uk/documents/s50029481/Appendix%20F%20-%20Housing%20Rents%20Update.pdf</p> <p>The tables below show arrears collections over the course of the current financial year. It indicates that the overall trend is upward. The table also shows a breakdown of rent arrears by band and the number of tenants in each band who have rent arrears.</p> <p>Although there has been a slight reduction in rent arrears during November, the level and percentage remains higher than the same period last year. We will need to review the current target of 2.6% now that Universal Credit has rolled out.</p> <p>The composition of the income team remains unchanged. There are four income collection officers each managing an area based patch of approximately 1,200 tenancies. We have recently introduced administrative support to assist with the court referral process which is quite cumbersome and was taking up a lot of officer time. This means officers have more time to deal directly with tenants and less on routine paperwork.</p> <p>On a more positive note, we now have a small team dealing with former tenant income. This has shown a year on year increase in collection.</p>
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This has been due to bringing collection of Former Tenant Arrears back in house after several years of trialling collection with external debt collection agencies.

We now tend to use external agencies to assist with tracing, but manage our own debt collection.

Arrears analysis

Amount / No Tenants	Week No (Month)								% change
	3 (April)	7 (May)	11 (June)	16 (July)	20 (Aug)	24 (Sept)	29(Oct)	33 (Nov)	
£0 - 499.99	£198,453	£190,333	£202,365	£211,415	£209,092	£201,227	£231,258	£211,090	6.37
1032	1037	1062	1082	1100	1098	1150	1147	1147	11.14
£500 - £999.99	£197,337	£191,718	£183,203	£207,657	£212,146	£214,436	£229,047	£214,692	8.79
275	269	251	292	296	303	322	300	300	9.09
£1,000+	£393,030	£308,864	£403,358	£421,436	£441,484	£448,838	£461,787	£400,664	1.94
216	214	220	227	234	235	240	232	232	7.41

	Week No (Month)								Average
	3 (April)	7 (May)	11 (June)	16 (July)	20 (Aug)	24 (Sept)	29(Oct)	33 (Nov)	
Percentage of gross annual debit	2.94	2.87	2.94	3.10	3.20	3.24	3.39	3.28	3.12
Number of current tenants in arrears	1,526	1,521	1,533	1,601	1,630	1,638	1,712	1,712	1609

Arrears collected from former tenants

Year	Amount collected
2013/14	£795
2014/15	£998
2015/16	£27,598
2016/17	£36,419
2017 - YTD	£36,287

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Underlying issues/future issues	<ul style="list-style-type: none">Universal Credit (UC)– Full rollout (apart from some smaller exempt groups) commenced on November 1st 2017. Colleagues in Housing Benefit are co-located in the Job Centre to provide advice and guidance to UC claimants. As a result of this we are getting better quality information and colleagues are able to steer UC claimants to Discretionary Housing Payment applications, debt budgeting advice, and alternative payment arrangements (APAs) where appropriate.Staffing – The staff in the income team are not specialist income collectors; they were redeployed from their previous roles as Housing Officers. The current team manager is, however, an income management specialist. We have provided training to staff in income collection with an emphasis on telephone collection. As vacancies arise in the team we will be looking to appoint specialist income collectors.Arrears - The emphasis in arrears monitoring over recent months has been to concentrate on higher level cases where arrears are over £1,000. Arrears at this level have increased at a lower rate than arrears in the lower bands. There is, however, a risk that if not controlled, the lower level arrears will increase thus adding to the workload at the higher level.Technology - In the last performance report, we made reference to additional software to help target income collection activities more closely. This software has now been purchased and set up is underway. We anticipate that the system will be fully functional by March 2018.
Actions	<ul style="list-style-type: none">The Housing Service will be rolling out self-service for housing tenants in the first phase during Spring 2018. The recent tenants' door knocking surveys and the subsequent postal STAR survey indicates that tenants are likely to want to use this service primarily to report repairs and check their own rent accounts. This should free up more staff time for rent collection rather than dealing with routine rent balance enquiries.Working arrangements have been established with the Credit Union to set up “jam jar” accounts to help tenants on UC to budget and set aside money as it comes in. We will be reviewing take up of this service over the next 6 months.We currently only collect rent by direct debit twice monthly, on the 1st and 15th of the month. In order to fit into UC cycles, we need to move towards any day collection of direct debits. We are currently discussing the practicalities of this with colleagues in Finance. In the first instance we hope to increase collection options to 4 times monthly with a longer term aim of daily collection.Staff in the income team have recently started working on evening telephone collection every fortnight. This involves the whole team staying at the office until 7pm and phoning tenants who are in arrears to

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	<p>collect money over the phone. Early indications are that this is quite a successful way of collecting income from some tenants who may have resources but do not see rent payment as an immediate priority.</p> <ul style="list-style-type: none">• We are considering transferring a staff vacancy elsewhere into the income team to provide additional administrative support. This support initially will be at an apprentice level administrative role. We are currently considering the tasks we could allocate to that role if we proceed. We will continue to keep staffing resources under review.
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Housing Benefit

The Housing Department notes the concerns raised in relation to the performance figures of the Housing Benefits section. The team strives to meet these challenging targets in the face of welfare reform. November's performance has improved, and as more claimants move to Universal Credit in the District, it is anticipated this will continue to be the case.

The Department does not consider additional resources are required at this time. A fuller evaluation of the impact of Universal Credit on officer workload will be carried out in March 2018. This will allow the Department to make a more informed decision in how it allocates its resources in the future.

Management of void properties

A landlord's management of void properties is a key performance indicator.

The current process is that the keys to a void property are received by the lettings team. This is then logged on the Orchard IT system and the previously tenanted property is moved to "void" status. This is when the turnaround time begins.

The keys are then passed to the repairs service and the surveyor inspects the property and orders any necessary works.

At the same time, the property is advertised on the Choice Based Lettings system. Bidding opens on a Friday and closes on the following Tuesday.

While any void works are underway, the bidders are shortlisted and verification checks carried out. This makes sure that bidders are who they say they are and live where they say they live.

Once the property is ready to let, accompanied viewings are carried out, starting at the top of the shortlist. The applicant is given 48 hours to accept the property and arrangements are then made for the Housing Officer to sign up the new tenant.

Void Property Performance	<ul style="list-style-type: none">• Void property turnaround time has increased by almost 50% over the last 12 months. The current turnaround is 34 days, having been 23 days in November 2016.• Cross departmental void monitoring meetings are held every Tuesday, and the progress of each void
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	<p>property is discussed at the meeting.</p> <ul style="list-style-type: none">The current target was discussed at a recent meeting with the Housing Portfolio Holder and staff. It was agreed to leave the current target at 26 days and introduce an improved target of 23 days to be phased in during 2018/19. A final target of 21 days will be the measure by April 2019.Performance issues with our current repairs contractor are discussed at the weekly void meetings. In several cases they are unable to meet the target of 8 days for routine voids, and 15 days for voids where more extensive work is required. Where possible we recharge the contractor the lost void rental income.
Issues	<p>There are several issues which are affecting current void property performance:</p> <ul style="list-style-type: none">Utility Companies: At present the main concerns relate to the amount of support we receive from utility companies. When a void property has a card meter (the majority do), we usually do not have the card returned by the outgoing tenant. This means we have to identify the supplier then order a replacement card. The time this takes varies between suppliers but can add 3-7 days to a void property. The card will only be sent by post to the property and has to be activated within 24 hours at a local newsagent. We often find these cards do not work and we have to seek a replacement. Utility companies are also in the process of switching to smart meters and may want access to install one before giving access to the supply. This utility process can take some time as the companies do not prioritise empty properties.Verification: We ask applicants for several items to prove their identity e.g., passport or driving licence as well as utility bills. It can often take a few days for the individual to locate the paperwork, adding to any delays.Adapted Properties: We have no central record of adapted properties. We may not know if a property is adapted until the surveyor enters to carry out the initial void property inspection. Once adaptations are found, the void is passed back to the Lettings Team and Adaptations Team to see if there is a suitable applicant for the property. If there is not a suitable applicant, the adaptations have to be removed. This can take some time, e.g. Stannah (our stair lift suppliers) can take up to 7 days to remove a stair lift.Viewings: Once an applicant has viewed a property we give them 48 hours to decide whether or not they are going to accept it. We have had several properties which are difficult to let and have had multiple viewings.Downsizing tenants: Where a tenant is downsizing e.g., from a three bedroom to a one bedroom

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	<p>property, we carry out additional works as an incentive. This could be additional decorating, or new carpets. These add to the void period. The new downsizing policy has led to an increase in the number of “downsizers”, in turn adding to overall turnaround time.</p> <ul style="list-style-type: none">• Staff: The dedicated Void Surveyor post has been vacant since June 2017 following the restructure of the team. The post has now been filled and the surveyor started at the end of November 2017.
Actions	<p>At the recent meeting held with the Housing Portfolio Holder and Senior Officers, a number of actions were identified to assist with improving void turnaround times:</p> <ul style="list-style-type: none">• Offering outgoing tenants a “golden goodbye” i.e. £50 if they hand in their electricity and gas cards as well as leave the property clear so that void works can start immediately. This will help in some cases e.g., tenants who transfer. But they will have no impact on others e.g., evictions or abandonments. Other landlords do offer this type of incentive.• We are also trying to arrange a meeting with Npower who are the Council’s main electricity supplier. We hope to be able to have them as sole supplier to void properties. When a property becomes void they could immediately take over the supply and assist us with re-connecting power so we can carry out gas and electricity safety checks.• Where we are carrying out major works to a void property, which makes the property uninhabitable it should be classed as a capital void and not included in performance monitoring times. Capital works can include rewiring, asbestos removal or replacement gas/electricity meters. We therefore need to review how we are currently monitoring and reporting void performance.• The Lettings service will establish a larger pool of verified applicants. This will help minimise delays between an applicant accepting an offer and the new tenancy sign up taking place.• Tenancy start dates: At present a tenancy can only start on a Monday. This is long held practice and the way our legacy department IT system is set up. We can move to any day tenancy start dates but would need to have appropriate IT arrangements in place. This will need further investigation to make sure we have all legal aspects of this arrangement covered.• Carrying out multiple viewings at all properties being offered to transfer applicants or hard to let properties. This will reduce the need to revisit properties over a period of time with different applicants.• Reviewing the cause of tenancy terminations over the last year and whether to enforce a notice period. The property would then be inspected for void work during the notice period.